WBS No: 1EDB01

Rocky Flats Closure Project

Proiect

Baseline Devl

Activity ID:	1EDB0100	Baseline Cost and Basis of Estimate				Estimate	WBS Filter 1EDB Activity Filter *			Sto	Starts In FY *	
WBS No: 1ED	DB01						7701	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Activity ID: 1E	Description: 441 Cluster L/L Funct: Main	t. FY00						Cost Risk	2 Schedule R	isk 1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1a	a Corrective maintenance			HC	254	211	4.544	1.362	0	5.906	2.218	8.124
3a Preventive maintenance			8 each	HC	48	40	875	151	0	1.027	427	1.454
	Total for Activity 1EDB0100: 251 5.420 1.513 0 6.933 2.645 9.578									9.578		
Line Item 1a - C	Corrective maintenance											
p t b T w e												

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98 Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$499.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62% 23.08%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	12.28 Hours
Factors 73.66 h	0.3612 May 2000 Earned	Value Factor		
			0.4615 [SYS 0613	001 0.461495 - Target
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	18.44 Hours
Factors 110.62 h	0.3612 May 2000 Earned	Value Factor		
			0.4615 [SYS 0613	001 0.461495 - Target
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	19.98 Hours
Factors 119.84 h	0.3612 May 2000 Earned	Value Factor		
			0.4615 [SYS 0613	001 0.461495 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	25.44 Hours
Factors 152.6 h	0.3612 May 2000 Earned	Value Factor		
			0.4615 [SYS 0613	001 0.461495 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	26.63 Hours
Factors 159.78 h	0.3612 May 2000 Earned	Value Factor		
			0.4615 ISYS 0613	001 0.461495 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	23.90 Hours
Factors 143.39 h	0.3612 May 2000 Earned	Value Factor		
			0.4615 [SYS 0613	001 0.461495 - Target

WBS No: 1EDB01 *Activity ID:* 1EDB0100

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filte

Baseline Devl 1EDB *

	Daseille Co	Activity Fi	lter * Starts In FY
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 6.15 Ho
Factors 36.87 h	0.3612 May 2000 Earned Value		
			0.4615 [SYS 061300] 0.461495 - Targe
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (inc	Exp KE10H Indust/Site Srvs Steelworkers	Linear 10.24 Ho
Factors 61.45 h	0.3612 May 2000 Earned Value		
			0.4615 [SYS 061300] 0.461495 - Targe
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (inc	Exp KE10H Indust/Site Srvs Steelworkers	Linear 12.29 Ho
Factors 73.74 h	0.3612 May 2000 Earned Valu		
			0.4615 [SYS 061300] 0.461495 - Targe
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (inc	I Exp KE10H Indust/Site Srvs Steelworkers	Linear 2.05 Ho
Factors 12.29 h	0.3612 May 2000 Earned Valu		
			0.4615 [SYS 061300] 0.461495 - Targe
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 21.00 Ho
Factors 125.97 h	0.3612 May 2000 Earned Value		
120101	0.00 .2	20. 40.0.	0.4615 [SYS 061300] 0.461495 - Targe
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 12.29 Ho
Factors 73.75 h	0.3612 May 2000 Earned Valu		
	0.00 12 May 2000 2amou van	20. 40.0.	0.4615 [SYS 061300] 0.461495 - Targe
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 23.01 Ho
Factors 138.04 h	0.3612 May 2000 Earned Valu		1 20.01110
1 46:075	0.5012 May 2000 Earned Vall	ac i actor	0.4615 ISYS 0613001 0.461495 - Targe
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 6.66 Ho
Factors 39.93 h	0.3612 May 2000 Earned Value		Elifedi 0.00ji 10
<i>Fuctors</i> 39.93 II	0.3012 May 2000 Lamed Valo	de i actor	0.4615 [SYS 061300] 0.461495 - Targe
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 8.19 Ho
Factors 49.16 h	0.3612 May 2000 Earned Value		Lineal 0.19[10]
<i>Factors</i> 49.10 11	0.3012 Iviay 2000 Lattied Valu	de l'actor	0.4615 [SYS 061300] 0.461495 - Targe
750 STRAIGHT TIME BASE	COOO STRUCTURAL AND METAL WO	RKE KE10H Indust/Site Srvs Steelworkers	Linear 11.91 Ho
Factors 71.44 h	0.3612 May 2000 Earned Value		Lineal 11.91 Ho
raciors 11.44 II	0.3612 Iviay 2000 Earned Vaid	ue racioi	0.4615 [SYS 061300] 0.461495 - Targe
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 0.92 Ho
	0.3612 May 2000 Earned Value		Lilleal 0.921H0
Factors 5.53 h	0.3612 May 2000 Earned Valu	ue racioi	0.4045 [0V0.004000] 0.404405 T
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.4615 [SYS 061300] 0.461495 - Targe Linear 1.00 Ho
			Linear 1.00iHo
Factors 5.99 h	0.3612 May 2000 Earned Value	ue Factor	0.4045 [0V0.004000] 0.404405 T
754 0/507145 0405 4 005	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.4615 [SYS 061300] 0.461495 - Targe
751 OVERTIME BASE & PRE.			Linear 0.62 Ho
Factors 3.69 h	0.3612 May 2000 Earned Value	ue Factor	0.4045
0/557145 5405 4 555	Losso El FOTRIGIANO	1/5/01/ 1 1 1/01/ 0 0/ 1 1	0.4615 [SYS 061300] 0.461495 - Targe
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 1.49 Ho
Factors 8.91 h	0.3612 May 2000 Earned Value	ue Factor	- 1015 FOVO
OVEDTIME - :		1/5/01/1/1/1/01/15 51 1/1/01/15	0.4615 [SYS 061300] 0.461495 - Targe
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 1.33 Ho
Factors 7.99 h	0.3612 May 2000 Earned Value	ue Factor	
		T.,,,	0.4615 [SYS 061300] 0.461495 - Targe
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 1.27 Ho
Factors 7.63 h	0.3612 May 2000 Earned Value	ue Factor	
			0.4615 [SYS 061300] 0.461495 - Targe
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 0.31 Ho
Factors 1.84 h	0.3612 May 2000 Earned Value	ue Factor	
-			0.4615 [SYS 061300] 0.461495 - Targe

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WBS No: 1EDB01 Activity ID: 1EDB0100

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EDB

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	Activity Filter	*	Starts In FY *
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear	0.51 Hours
actors 3.07 h	0.3612 May 2000 Earned Value Factor		
		0.4615 [SYS 0613	001 0.461495 - Target
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear	0.10 Hours
Factors 0.61 h	0.3612 May 2000 Earned Value Factor		
T		0.4615 [SYS 0613	001 0.461495 - Target
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear	0.62 Hours
Factors 3.69 h	0.3612 May 2000 Earned Value Factor		
			001 0.461495 - Target
751 OVERTIME BASE & PRE.	C070 PAINTERS KE10H Indust/Site Srvs Steelworkers	Linear	1.05 Hours
Factors 6.3 h	0.3612 May 2000 Earned Value Factor		
			001 0.461495 - Target
751 OVERTIME BASE & PRE.	C070 PAINTERS KE10H Indust/Site Srvs Steelworkers	Linear	0.62 Hours
Factors 3.69 h	0.3612 May 2000 Earned Value Factor		T
			001 0.461495 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	Linear	0.33lHours
Factors 1.99 h	0.3612 May 2000 Earned Value Factor	0.4045 (0)/0.0040	1001 0 404 405 T
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srys Steelworkers		001 0.461495 - Target
	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers 0.3612 May 2000 Earned Value Factor	Linear	2.12 Hours
Factors 12.7 h	0.3612 May 2000 Earned Value Factor	0.4645 [67/6.0643	001 0.461495 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	Linear	0.41 Hours
Factors 2.46 h	0.3612 May 2000 Earned Value Factor	Lilleai	0.41 110013
2.40	0.3012 May 2000 Lafflet Value Factor	0.4615 ISVS 0613	001 0.461495 - Target
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE KE10H Indust/Site Srvs Steelworkers	Linear	0.91 Hours
Factors 5.43 h	0.3612 May 2000 Earned Value Factor	Lincal	0.01 110013
0.10	100.12 May 2000 Earnou Value I dotto	0.4615 ISYS 0613	00] 0.461495 - Target
A5C SUPPLIES	0000 NONE C210S Facilities Mgmt & Maintenance	Linear	1.641.10 Dollars
Factors 9699.59 d	1.015 FY00 Escalation 0.3612 May 2000 Earned Value Factor	2./1001	.,
	,	0.4615 [SYS 0613	001 0.461495 - Target

Line Item 3a - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$57.39 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

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WBS No: 1EDB01 1EDB0100 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EDB

Starts In FY

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill		Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H li	ndust/Site Srvs Steelworkers	Linear	24.59 Hours
Fa	ctors 147.49 h	0.3612 May 2000 Earned Value Fa	ctor			
					0.4615 [SYS	0613001 0.461495 - Target
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H li	ndust/Site Srvs Steelworkers	Linear	18.44 Hours
Fa	ctors 110.62 h	0.3612 May 2000 Earned Value Fa	ctor			
					0.4615 [SYS	0613001 0.461495 - Target
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H li	ndust/Site Srvs Steelworkers	Linear	2.81 Hours
Fa	ctors 16.88 h	0.3612 May 2000 Earned Value Fa	ctor			
_					0.4615 [SYS	0613001 0.461495 - Target
	751 OVERTIME BASE & PRE	. C020 ELECTRICIANS	KE10H li	ndust/Site Srvs Steelworkers	Linear	1.23 Hours
Fa	ctors 7.37 h	0.3612 May 2000 Earned Value Fa	ctor			
_					0.4615 [SYS	0613001 0.461495 - Target
	751 OVERTIME BASE & PRE	. C040 MAINTENANCE MACHINIST (incl Exp.	KE10H li	ndust/Site Srvs Steelworkers	Linear	0.92 Hours
Fa	ctors 5.53 h	0.3612 May 2000 Earned Value Fa	ctor			
_					0.4615 [SYS	0613001 0.461495 - Target
	751 OVERTIME BASE & PRE	. C080 PLUMBERS AND PIPEFITTERS	KE10H li	ndust/Site Srvs Steelworkers	Linear	0.14 Hours
Fa	ctors 0.84 h	0.3612 May 2000 Earned Value Fa	ctor			
_					0.4615 [SYS	0613001 0.461495 - Target

A5C SUPPLIES C210S Facilities Mgmt & Maintenance 1077.73 d -- FY00 Escalation --

0.3612 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

Activity ID: 1FDR0120

Description: 441 Cluster I / Funct: Maint EV01

Cont Dial. 1 Schodula Pick

ACTIVITY ID. ILL	Description. 441 Gluster L/L I unit. Main							Cosi Risk	i schedule i	usk i		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1a	Corrective maintenance	0.83	each	НС	1.523	1.264	27.256	7.267	0	34.523	13.001	47.525
3b	Preventive maintenance	0.83	each	HC	257	213	4.671	807	0	5.478	2.228	7.706
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.922	2.922	0	2.922
Total for Activity 1EDB0120:							31 927	8 075	2 922	42 923	15 229	58 152

Line Item 1a - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 214 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$499.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

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WBS No: 1EDB01 Activity *ID:* 1EDB0120

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1EDB

Starts In FY *

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resou	rces
-------	------

1	Cost Element	Skill		Department	Curve	Ouantity	Uni
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
actors	73.75 h				0.88934 ISYS 06140	01 00004000	Cuete
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	0.00934 1515 00140 Linear	106.58	
actors	119.84 h	I COID ICARPENTERS	INEIUN	illidusi/Site Sivs Steelworkers	Lilleal	100.30	IHOUIS
					0.88934 [SYS 06140	01 .88934200 -	Svste
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	98.38	Hour
actors	110.62 h				0.00004 701/0.00440		
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	0.88934 ISYS 06140 Linear	01.88934200 - 142.10	
actors	159.78 h	1 CO20 ILLECTRICIANS	I KL IUII	illidusi/Site Sivs Steelworkers	Lilleal	142.10	II IOUI:
uciors	100.70				0.88934 ISYS 06140	01 .88934200 - :	Svste
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	135.71	Hour
actors	152.6 h						_
750	OTD A IOUT TIME DAGE	C020 ELECTRICIANS	KEAOLI	Indust/Site Srvs Steelworkers	0.88934 [SYS 06140 Linear	: - 01 .88934200 158.47	
750 Factors	STRAIGHT TIME BASE 178.19 h	I CU20 IELECTRICIANS	I KETUH	lindust/Site Srvs Steelworkers	Linear	158.47	IHours
uciors	170.19 11				0.88934 [SYS 06140	01 .88934200 - 3	Svste
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.79	
actors	36.87 h						
1					0.88934 ISYS 06140		
	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE10H	Indust/Site Srvs Steelworkers	Linear	54.65	Hour
Factors	61.45 h				0.88934 [SYS 06140	01 00004000	Cuata
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Evn KE10H	Indust/Site Stys Steelworkers	U.00934 1515 00140 Linear	65.59	
Factors	73.75 h	CO40 IMAINTENANCE MACHINIST	IIICI EXD INETOTI	middsi/oite oivs oteelworkers	Lilleai	05.59	ii ioui
					0.88934 [SYS 06140	01 .88934200 -	Svste
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE10H	Indust/Site Srvs Steelworkers	Linear	10.93	Hour
actors	12.29 h						
					0.88934 [SYS 06140		
	STRAIGHT TIME BASE	C070 PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	112.03	Hour
actors	125.97 h				0.88934 [SYS 06140	01 88034200 -	Sveto
750	STRAIGHT TIME BASE	C070 PAINTERS	KF10H	Indust/Site Srvs Steelworkers	U.88934 1313 00140	65.59	
Factors	73.75 h	1 0070 II AIIVIERO	TIL TOTT	middayotte orva oteetwortera	Linear	00.00	ii ioui.
					0.88934 [SYS 06140	01 .88934200 -	Svste
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTER	RS KE10H	Indust/Site Srvs Steelworkers	Linear	225.95	Hour
Factors	254.06 h						
					0.88934 [SYS 06140		
	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTER	RS KE10H	Indust/Site Srvs Steelworkers	Linear	43.72	Hour
actors	49.16 h				0.88934 [SYS 06140	NI 99024200	Synta
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTER	98 KE10H	Indust/Site Srvs Steelworkers	0.88934 15 YS 06140 Linear	35.51 35.51	
Factors	39.93 h	1 0000 II LOWDLING AND FIFLITITE	\ <u>\</u>	IIIIMANOILE OI VA OLEEIWOINEIA	Lilicai		ıı ıvul:
uciois	JJ.JJ II				0.88934 [SYS 06140	01 00004000	٥.,

 WBS No:
 1EDB01

 Activity ID:
 1EDB0120

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EDB

	Baseline Cost	and Basis of Estimate	ctivity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORK		Linear	96.55 Hours
Factors 108.56 h				
				1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	3.28 Hours
Factors 3.69 h			0.00034 [CVC.0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	U.88934 1313 0612	5.33 Hours
Factors 5.99 h	1 0010 10/MM ENTERO	TAE TOTA IMINOSIVOILE OF V3 OLCOWOTROIS	Linear	5.55ii 10di 5
			0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	4.92 Hours
Factors 5.53 h				
754 OVEDTIME DAGE & DDE	COOR ELECTRICIANO	VE4011 Indust/Oits Cons Ots should be		1001 .88934200 - Svstem 6.79 Hours
751 OVERTIME BASE & PRE. Factors 7.63 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	6.79IHOURS
1.03			0.88934 ISYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	
Factors 7.99 h				
				1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	7.92 Hours
Factors 8.91 h			0.00004 [0.000.004.	1001 0000 1000 0
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	0.88934 1515 0612 Linear	1001 .88934200 - Svstem 1.64 Hours
Factors 1.84 h	1 0020 IEEEOTRIONINO	NETOTI IIII GUSIONE OIVS OLCEWORKEIS	Linear	1.04 110013
			0.88934 [SYS 0614	100] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl E	xp KE10H Indust/Site Srvs Steelworkers	Linear	0.54 Hours
Factors 0.61 h				
754 OVERTIME BASE & BBE	OO 40 MAINTENANOE MA OURNIOT (; LE	VE1011 1 1 1/0': 0 0: 1 1		100] .88934200 - System
751 OVERTIME BASE & PRE. Factors 3.69 h	C040 MAINTENANCE MACHINIST (incl E	xp KE10H Indust/Site Srvs Steelworkers	Linear	3.28 Hours
Factors 3.69 h			0.88934 [SVS.061/	100] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl E	xp KE10H Indust/Site Srvs Steelworkers	Linear	2.73 Hours
Factors 3.07 h				
				1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	3.28 Hours
Factors 3.69 h			0.00004 [0)/0.004	100] 0000 1000 0 1
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 ISYS 0614 Linear	1001 .88934200 - Svstem 5.60 Hours
Factors 6.3 h	1 COTO TRAINTENS	INC TOTA IIII III III III III III III III III	Linear	J.0011 10u15
0.0			0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	
Factors 12.7 h				
				1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	2.19 Hours
Factors 2.46 h			0.00034 [6/6.0644	1001 88034300 6004000
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 ISYS 0612 Linear	1001 .88934200 - Svstem 1.77 Hours
Factors 1.99 h	1 COOD II LOIVIDEILO AIND I II EI II I ENO	TAL TOTT HINGUS/VOILE OF VS OLEENWORKERS	LIHEAI	1.771110015
			0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORK	KE KE10H Indust/Site Srvs Steelworkers	Linear	4.83 Hours
Factors 5.43 h				
			0.88934 [SYS 0614	100] .88934200 - System

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WBS No: 1EDB01 Activity ID: 1EDB0120

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

Starts In FY 8.755.65 Dollars Linear

A5C SUPPLIES 0000 NONE Factors 9699.59 d 1.015 -- FY00 Escalation --

Line Item 3b - Preventive maintenance

0.88934 [SYS 061400] .88934200 - System

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

C210S Facilities Momt & Maintenance

·Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$57.39 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

3	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H li	ndust/Site Srvs Steelworkers	Linear	131.17	Hours
Factors	147.49 h							
			1			0.88934 [SYS 06140	01 .88934200 - \$	System
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H li	ndust/Site Srvs Steelworkers	Linear	98.38	Hours
Factors	110.62 h							
						0.88934 [SYS 06140	01 .88934200 - 3	3vstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H li	ndust/Site Srvs Steelworkers	Linear	15.01	Hours
Factors	16.88 h							
						0.88934 [SYS 06140	01 .88934200 - 3	3vstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H li	ndust/Site Srvs Steelworkers	Linear	6.55	Hours
Factors	7.37 h							
						0.88934 [SYS 06140	01 .88934200 - 3	3vstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H li	ndust/Site Srvs Steelworkers	Linear	4.92	Hours
Factors	5.53 h							
						0.88934 [SYS 06140	01 .88934200 - 3	3vstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H li	ndust/Site Srvs Steelworkers	Linear	0.75	Hours
Factors	0.84 h							
						0.88934 [SYS 06140	01 .88934200 - 3	System
A5C	SUPPLIES	0000	NONE	C210S F	acilities Mamt & Maintenance	Linear	972.85	Dollars
Factors	1077.73 d		1.015 FY00 Escalation					
						0.88934 [SYS 06140	0] .88934200 - \$	3ystem

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1EDB01 Baseline Devl Proiect Rocky Flats Closure Project 1EDB Activity ID: 1EDB0120 WBS Filter Rasalina Cost and Rasis of Estimate

		Buscillic Gost al	Activity Filter	*	Starts In FY	*
Resources	Cost Element	Skill	Department	Curve	Ouantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.760.33	Dollars

Factors 1760.33 Dollars ZDEPT No Department 1.161.38 Dollars ESC ESCALATION 0000 NONE Linear

1161.38 Dollars Factors

Activity ID: 1EDB0130 Description: 441 Cluster L/L Funct: Maint. FY02 Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1a	Corrective maintenance	0.83	each	HC	1.523	1.264	27.255	7.267	0	34.523	9.621	44.144
3a	Preventive maintenance	0.83	each	HC	257	213	4.671	807	0	5.478	1.649	7.127
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7.643	7.643	0	7.643
	Tot	Total for Activity 1EDB0130:						8.075	7.643	47.644	11.270	58.914

Line Item 1a - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 214 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$499.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	98.38	Hours
Factors	110.62 h							
_						0.88934 [SYS 0614	001 .88934200 - S	Svstem
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
Factors	73.75 h							
						0.88934 [SYS 0614	001 .88934200 - S	System
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	106.58	Hours
Factors	119.84 h							
						0.88934 [SYS 0614	001 .88934200 - S	System
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	135.71	Hours
Factors	152.6 h							
_						0.88934 [SYS 0614	001 .88934200 - S	System

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EDB

	baseline C	OST and Basis of Estimate Activity File	ter * Starts In FY *
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 158.47 Hours
<i>Factors</i> 178.19 h			
	T T		0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 32.79 Hours
Factors 36.87 h			
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 0614001 .88934200 - System Linear 142.10 Hours
Factors 159.78 h	I CUZU IELECTRICIANS	RETURN IIII IIII IIII III III III III III II	Linear 142.10inours
<i>Paciors</i> 139.70 II			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (in	cl Exp KE10H Indust/Site Srvs Steelworkers	Linear 54.65 Hours
Factors 61.45 h			
			0.88934 [SYS 0614001.88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (in	cl Exp KE10H Indust/Site Srvs Steelworkers	Linear 10.93 Hours
Factors 12.29 h			
TEO OTRAIGUE TIME RAGE	OO 40 NAAINITENIANIOE MA OLIINIIOT (15 V540U L L V0'' 0 0 1 L	0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE Factors 73.75 h	I CU4U IMAINTENANCE MACHINIST (in	cl Exp KE10H Indust/Site Srvs Steelworkers	Linear 65.59 Hours
raciois 13.15 []			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 112.03 Hours
Factors 125.97 h	TOTO II AIRTEINO	THE TOTAL HIMMONOMO STAN SHOOMSTAN	EIIIOGI I I I E.OOII IOGIO
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 65.59 Hours
Factors 73.75 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 43.72 Hours
Factors 49.16 h			0.00004 [0]/0.004400] 00004000 0
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 061400] .88934200 - System Linear 225.94 Hours
Factors 254.05 h	CUOU IFLUMBERS AND FIFEFITIERS	S RETUR IIIIUUSI/SILE SIVS SLEEIWOIKEIS	Lineal 223.94 Hours
1 401073 204.00 11			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 35.51 Hours
Factors 39.93 h			
			0.88934 [SYS 0614001.88934200 - Svstem
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WO	ORKE KE10H Indust/Site Srvs Steelworkers	Linear 96.55 Hours
Factors 108.56 h			
TEL OVERTIME DAGE & DRE	OO40 OARRENTERO	1/E4011 1 1 1/0% 0 00 1 1	0.88934 ISYS 0614001 .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 4.92 Hours
Factors 5.53 h			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 3.28 Hours
Factors 3.69 h	1 CO TO TO/THI EITHERO	TALTOTT IIII MUSUUNE OTVS OLCHWOINCIS	LINEQI J. S.ZOII IOUIS
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 5.33 Hours
Factors 5.99 h			
			0.88934 ISYS 0614001 .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 7.92 Hours
Factors 8.91 h			
754 OVEDTIME DAGE 8 DD5	COOR ELECTRICIANO	IVEAUL Indust/Oite One Ote should	0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 6.79lHours
Factors 7.63 h			0.88934 [SYS 061400] .88934200 - System
			0.00304 010 001400 .00304200 - 3YSIBIII

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WBS No: 1EDB01 Activity ID: 1EDB0130

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

	Baseline Cost a	and Basis of Estimate Activity F	ilter*	Starts In FY *
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	7.11 Hours
Factors 7.99 h				
				01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	1.64 Hours
Factors 1.84 h			0.88034 [SVS.06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	n KE10H Indust/Site Stys Steelworkers	0.80934 1513 06140 Linear	2.73 Hours
Factors 3.07 h	TOTO INVINITEIN/ NOC INVIOLINATOR MINOR EX	D T NETOT IIII GGS/ONE OLVS OLCHWOLIGIS	Linear	2.751110413
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	p KE10H Indust/Site Srvs Steelworkers	Linear	3.28 Hours
Factors 3.69 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	p KE10H Indust/Site Srvs Steelworkers	Linear	0.54 Hours
Factors 0.61 h				.1
754 OVERTIME DAGE & DDE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers		01 .88934200 - Svstem 5.60 Hours
751 OVERTIME BASE & PRE. Factors 6.3 h	I CU/U IPAINTERS	RETUH lindust/Site Sivs Steelworkers	Linear	5.60IHOURS
raciois 0.3 II			0.88934 [SYS.06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	3.28 Hours
Factors 3.69 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	1.77 Hours
Factors 1.99 h				
	Occor Divining Divini	VE1011 1 1 1/01 0 0 1 1		0] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	11.29 Hours
Factors 12.7 II			0.88034 [SVS.06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	2.18 Hours
Factors 2.45 h	T 0000 II LOMBLING / MOTHER THE LITTLE IN	TRETOTI IIII GGOGGIO CITO CIGORIO INCIO	Linda	Z. TOJI IOUIO
			0.88934 [SYS 06140	0] .88934200 - System
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelworkers	Linear	4.82 Hours
Factors 5.42 h				
				01 .88934200 - Svstem
A5C SUPPLIES	0000 NONE	C210S Facilities Mamt & Maintenance	Linear	8.755.65 Dollars
Factors 1.015 FY00 Escalation	9699.59 d		0.00004 100/0.00110	01 00004000 0 4
			0.88934 ISYS 06140	01 .88934200 - System

Line Item 3a - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$57.39 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseli
WBS Filter 1EDB
Activity Filter *

Linear

Baseline Devl

Starts In FY

98.38 Hours

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

750 STRAIGHT TIME BASE

1EDB01

1EDB0130

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es		Cost Element		Skill		Department	Cur	ve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Line	ear	131.17	Hours
	Factors	147.49 h								
_							0.88934	ISYS 06140	01 .88934200 - 3	Svstem

Factors 110.62 h

0.88934 ISYS 0614001 .88934200 - System

750 STRAIGHT TIME BASE C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srys Steelworkers Linear 15.01 Hours

C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srvs Steelworkers

Factors 16.88 h

751 OVERTIME BASE & PRE. C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers Linear 6.55 Hours

Factors 7.37 h

 751
 OVERTIME BASE & PRE.
 C040
 MAINTENANCE MACHINIST (incl Exp
 KE10H
 Indust/Site Srvs Steelworkers
 Linear
 4.92Hours

Factors 5.53 h

 751
 OVERTIME BASE & PRE.
 C080
 PLUMBERS AND PIPEFITTERS
 KE10H
 Indust/Site Srvs Steelworkers
 Linear
 0.75 Hours

Factors 0.84 h

A5C SUPPLIES 0000 NONE C210S Facilities Momt & Maintenance Linear 972.85 Dollars

Factors 1077.73 d 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5,247.40	Dollars
	Factors	5247.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,395.95	Dollars

Factors 2395.96 Dollars

Activity ID: 1EDB0140 Description: 441 Cluster L/L Funct: Maint. FY03 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1a Corrective maintenance			each	HC	1.523	1.264	27.257	7.267	0	34.524	9.431	43.955
3a	Preventive maintenance	0.83	each	HC	257	213	4.671	807	0	5.478	1.616	7.094
SYS	YS Contingency And Escalation		1.00 ea		0	0	0	0	14.118	14.118	0	14.118
Tot			tv 1EDB014	0:		1.477	31.927	8.075	14.118	54.120	11.047	65.167

Line Item 1a - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

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WBS No: 1EDB01 Rockv Flats Closure Project
Activity ID: 1EDB0140 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB Activity Filter *

Starts In FY *

·Approximately 214 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$499.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	65.59 Hours
Facto	rs 73.75 h				
					4001 .88934200 - Svstem
750		C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	98.38 Hours
Facto	rs 110.62 h				
	07041011771450405	Local GARRENTERS	VE1011 1 1 101 0 0 1 1		4001 .88934200 - System
750		C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	106.58 Hours
Facto	rs 119.84 h			0.00024 15V5.064	4001 00024200 System
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	0.88934 1515 061	4001 .88934200 - System 135.71 Hours
Factor	*	C020 JELECTRICIANS	RETURN IIII UUSI/SILE SIVS SLEEIWOIKEIS	Lilleal	133.7 IJHOUIS
racio	73 132.0 11			0.88037 1272 061	4001 .88934200 - System
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	158.50 Hours
Facto		1 OUL TELESTINOMING	TIETOTT IIII MANONO SIYO OLOMITOTIONO	- En local	100.001110010
1 40101				0.88934 [SYS 061	4001 .88934200 - System
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	32.79 Hours
Facto	rs 36.87 h				
				0.88934 [SYS 061	4001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	142.10 Hours
Facto	rs 159.78 h				
					4001 .88934200 - Svstem
750		I C040 IMAINTENANCE MACHINIST (i	ncl Exp KE10H Indust/Site Srvs Steelworkers	Linear	10.93 Hours
Facto	rs 12.29 h				
	T	T			4001 .88934200 - System
750		I C040 IMAINTENANCE MACHINIST (i	ncl Exp KE10H Indust/Site Srvs Steelworkers	Linear	65.59 Hours
Facto	rs 73.75 h			0.00004 5000.004	4001 0000 4000 0
750	OTDAIGUT TIME DAGE	COAO MAINITENIANICE MACHINICT (L F L/F4011 Indust/Cite Come Ote shared and		4001 .88934200 - Svstem
750		1 C040 IMAINTENANCE MACHINIST (I	ncl Exp KE10H Indust/Site Srvs Steelworkers	Linear	54.65 Hours
Facto	rs 61.45 h			0.88034 [676.064	4001 .88934200 - System
750	STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 1515 061	65.59 Hours
Factor	•	1 COTO JI MINIERO	TILE TOTA IMICUSTRATE OFFIS OFFICEWORKERS	Linear	00.00 100 3
1 40101				0.88934 [SYS 061	4001 .88934200 - System
	•	•	•		

WBS No: 1EDB01 *Activity ID:* 1EDB0140

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EDB

	Baseline Co	St and Basis of Estimate Activity Fil	ter * Starts In FY *
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 112.03 Hours
Factors 125.97 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 225.94 Hours
Factors 254.05 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 35.51 Hours
Factors 39.93 h			0.00004 101/0.001 00004000 0
750 STRAIGHT TIME BASE	COOO DI LIMPERO AND DIRECTTERO	MEAGLE In direct/Oite Control Oteration	0.88934
750 STRAIGHT TIME BASE Factors 49.16 h	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 43.72IHours
<i>raciors</i> 49.10 II			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	COOL STRUCTURAL AND METAL WC	RKE KE10H Indust/Site Srvs Steelworkers	Linear 96.55 Hours
Factors 108.56 h	T 0000 IOTHOOTOTALE/IND WET/IE WO	TALL THE TOTAL INITIAL SPORT OF VS OF CONTROLS	Linear Joseph Hours
100.00			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 4.92 Hours
Factors 5.53 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 3.28 Hours
Factors 3.69 h			
			0.88934 ISYS 0614001 .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 5.33 Hours
Factors 5.99 h			
754 0//507145 0405 0 005	Occo ELECTRICIANO	1/54011 IL 1/0': 0 0: 1 1	0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 6.79 Hours
Factors 7.63 h			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 7.11 Hours
Factors 7.99 h	1 0020 ILLECTRICIANO	INC 1011 IIIdds/Joile 01V3 OleelWorker3	Linear 7.11 iours
1 40075			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 1.64 Hours
Factors 1.84 h			
			0.88934 ISYS 0614001 .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 7.92 Hours
Factors 8.91 h			
			0.88934 ISYS 0614001 .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (inc	EXD KE10H Indust/Site Srvs Steelworkers	Linear 2.73lHours
Factors 3.07 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	I C040 IMAINTENANCE MACHINIST (inc	ELEXID KE10H Indust/Site Srvs Steelworkers	Linear 3.28 Hours
Factors 3.69 h			0.00034 [CVC.0C4.400] 0.0034300 0
751 OVERTIME BASE & PRE.	CO40 MAINTENANCE MACHINIST (Sec	ELEXD KE10H Indust/Site Srvs Steelworkers	0.88934
Factors 0.62 h	I CU4U IIVIAIIN I EINAINCE IVIACHIINIST (INC	N EVD VE TOLL HINDRANOIRE OLAS OLGGIMOLKGIS	Lilleal U.SSIHOUIS
1 1111/13 0.02 11			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 5.60 Hours
Factors 6.3 h	TOTO II / III I E I CO	TALIOTI IIIIMASVOIRO DIVO DIEGIWOINGIO	, Linear J. J.Ooli IOUIS
0.0			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 3.28 Hours
Factors 3.69 h			
			0.88934 [SYS 061400] .88934200 - System

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WBS No: 1EDB01 Activity ID: 1EDB0140

Rocky Flats Closure Project

Baseline Devl Proiect 1EDB WBS Filter

		Baseline Cost an	id Basis	of Estimate Activity	Filter *	Starts In FY *
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.77 Hours
Factors 1.99 h						
					0.88934 [SYS 0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.29 Hours
Factors 12.7 h						
					0.88934 [SYS 0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.19 Hours
Factors 2.46 h						
			,		0.88934 [SYS 0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	4.83 Hours
Factors 5.43 h						
			,		0.88934 [SYS 0614	001 .88934200 - Svstem
A5C SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	8.755.65 Dollars
Factors 9699.59 d		1.015 FY00 Escalation				

0.88934 [SYS 061400] .88934200 - System

Line Item 3a - Preventive maintenance BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$57.39 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
75	50 STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	131.17	Hours
Fact	<i>tors</i> 147.49 h							
						0.88934 [SYS 06140	01 .88934200 - \$	System
75	50 STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	98.38	Hours
Fact	ors 110.62 h							
						0.88934 [SYS 06140	01 .88934200 - \$	System
75	50 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	15.01	Hours
Fact	<i>tors</i> 16.88 h							
						0.88934 [SYS 06140	0] .88934200 - \$	System

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Rocky Flats Closure Project Rasalina Cost and Rasis of Estimate

Proiect WBS Filter

Baseline Devl 1EDB

0.88934 [SYS 061400] .88934200 - System

		Daseille Cost a	ilu basis oi Estillate	Activity Filter *		Starts In FY *
751 OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H Indust/Site Srvs Steelwo	rkers	Linear	6.55 Hours
Factors 7.37 h					0.88934 [SYS 061400	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelwo	rkers	Linear	4.92 Hours
Factors 5.53 h					0.88934 [SYS 061400	01 99034200 System
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwo	rkers	Linear	0.75 Hours
Factors 0.84 h					0.88934 [SYS 061400	01 .88934200 - Svstem
A5C SUPPLIES	0000	NONE	C210S Facilities Mamt & Mainte	nance	Linear	972.85 Dollars
A5C ISUPPLIES	1 0000	INONE EVOLUTION IN THE PROPERTY OF THE PROPERT	C210S Facilities Mamt & Mainte	nance	Linear	972.85IDollars

Factors 1077.73 d 1.015 -- FY00 Escalation --

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
(CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10.203.03	Dollars
Fc	actors	10203.0 Dollars							
	FSC.	ESCALATION	0000	NONE	7DEPT	No Department	Linear	3 914 70	Dollars

Factors 3914.7 Dollars

Activity ID: 1EX	ctivity ID: 1EXXXDB015 Description: 441 Cluster L/L Funct: Maint. END							Cost Risk 1 Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1a	Corrective maintenance	0.46	each	HC	1.523	693	14.943	3.984	0	18.928	4.214	23.142
3a	Preventive maintenance	0.46	each	HC	257	117	2.561	443	0	3.003	722	3.725
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3.829	3.829	0	3.829
Tota			ty 1EXXXDB	015:		810	17.504	4.427	3.829	25.760	4.936	30.696

Line Item 1a - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 214 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$499.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1EDB *

Resources

		Daseille C	OSI aliu Dasis	OI EStilliate Act	ivity Filter *	Starts In FY *
es	Cost Element	Skill		Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59 Hours
Fa	<i>actors</i> 73.75 h					
	750 STRAIGHT TIME BASE	C010 CARPENTERS	VE1011	Indust/Site Srvs Steelworkers	0.88934 [SYS 06140 Linear	01 .88934200 - Svstem 98.38 Hours
	actors 110.62 h	I CUIU ICARPENTERS	NETUN	illidusi/Site Sivs Steelworkers	Linear	90.30ITUUIS
ru	110.02 11				0.88934 [SYS 06140	01 .88934200 - System
	750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	106.58 Hours
Fa	actors 119.84 h					
				1	0.88934 ISYS 06140	
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	135.71 Hours
Fa	actors 152.6 h				0.88934 [SYS 06140	01 99034300 Systom
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H	Indust/Site Srvs Steelworkers	U.88934 1313 00140	158.50 Hours
	actors 178.22 h	T COLO INCLUENTA				1001001110410
_					0.88934 [SYS 06140	01 .88934200 - Svstem
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.79 Hours
Fa	actors 36.87 h					
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	1/54011	Indust/Site Smin Starturalia	0.88934 [SYS 06140 Linear	
	750 STRAIGHT TIME BASE	I CUZU IELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	142.10 Hours
1.0	105.70 11				0.88934 [SYS 06140	01 88934200 - System
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (in	cl Exp KE10H	Indust/Site Srvs Steelworkers	Linear	10.93 Hours
Fa	<i>actors</i> 12.29 h					
					0.88934 [SYS 06140	
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (in	icl Exp KE10H	Indust/Site Srvs Steelworkers	Linear	65.59 Hours
Fa	<i>actors</i> 73.75 h				0.00034 15V5.06440	01 00004000 Custom
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (in	d Evn KE10H	Indust/Site Stys Steelworkers	0.88934 [SYS 06140 Linear	54.65 Hours
	actors 61.45 h	1 CO40 IMAINTENANCE MACHINIST (III	ICI EXP INE TOTT	illidusi/Site Sivs Steelworkers	Linear	34.03 i loui3
					0.88934 ISYS 06140	01 .88934200 - Svstem
	750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59 Hours
Fa	<i>actors</i> 73.75 h					
	TEO OTDAIOLIT TIME DAGE	DAINTEDO	1/54011	1 1 1/0: 0 0: 1 1	0.88934 [SYS 06140	
	750 STRAIGHT TIME BASE	C070 PAINTERS	⊥ KE10H	Indust/Site Srvs Steelworkers	Linear	112.03 Hours
га	actors 125.97 h				0.88934 [SYS 06140	0] 88934200 - System
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	U.00334 1313 00140	225.94 Hours
	actors 254.05 h					
				T	0.88934 [SYS 06140	
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.51 Hours
Fa	actors 39.93 h				0.00004 10010 00110	01 00004000 0 :
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	2 KE10⊔	Indust/Site Srvs Steelworkers	0.88934 [SYS 06140 Linear	01 .88934200 - System 43.72 Hours
	actors 49.16 h	1 GOOD IFLUIVIDERS AND FIREFILLERS) NEIUH	illidusivoite oivs oteelworkers	Lilledi	43.72IFIOUIS
1 11	10.10				0.88934 [SYS 06140	01 .88934200 - Svstem
	750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WO	ORKE KE10H	Indust/Site Srvs Steelworkers	Linear	96.55 Hours
Fa	actors 108.56 h					
		T T	<u> </u>	T	0.88934 [SYS 06140	
	751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28 Hours
Fa	actors 3.69 h				0.00004 [6000.00440	01 00004000
-					<u> </u>	0] .88934200 - System

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WBS No: 1EDB01 Activity ID: 1EXXXDB015

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EDB

IEAAADB013	Baseline Cost a	nd Basis of Estimate **Mod Filler Activity Fill**	.===	Starts In FY *
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	5.33 Hours
Factors 5.99 h			0.88934 ISYS 061400	1 99034200 Systom
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 1313 001400 Linear	4.92 Hours
Factors 5.53 h				
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srys Steelworkers	0.88934 [SYS 061400 Linear	01.88934200 - System 6.79 Hours
Factors 7.63 h	TOTAL BELLVIII III	THE TOTAL INTRODUCTION OF THE CONTROLL	<u> </u>	0.7 011 10010
	Local El ECEDIOLANO	1451011 1 1401 0 0 1 1	0.88934 [SYS 061400	
751 OVERTIME BASE & PRE. Factors 7.99 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	7.11 Hours
7.00			0.88934 [SYS 061400	
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	1.64 Hours
Factors 1.84 h			0.88934 [SYS 061400	1 8893/200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	7.92 Hours
Factors 8.91 h				
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp.	VEAGLE Indust/Cita Crus Stachwarkers	0.88934 [SYS 061400	1.88934200 - Svstem 2.73 Hours
Factors 3.07 h	C040 IMAINTENANCE MACHINIST (IIICI EXD	RETURN IIII III III III III III III III III	Linear	2./3IFIOUIS
			0.88934 [SYS 061400	1 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	3.28 Hours
Factors 3.69 h			0.88934 [SYS 061400	1 88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	0.55 Hours
Factors 0.62 h				
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 061400 Linear	1.88934200 - System 3.28 Hours
Factors 3.69 h	COTO FAINTENS	RETUIT IIIIdust/Site SIVS SteetWorkers	Lilleal	3.20ji louis
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	5.60 Hours
Factors 6.3 h			0.88934 [SYS 061400	1 .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	1.77 Hours
Factors 1.99 h				
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srys Steelworkers	0.88934 ISYS 061400 Linear	11.29 Hours
Factors 12.7 h	T COOK II EDINDENS AND HI ETTITENS	TE TOTT IIII III III III III III III III I	Lilleal	11.291110013
			0.88934 [SYS 061400	1 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	2.19 Hours
Factors 2.46 h			0.88934 [SYS 061400	1 .88934200 - System
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelworkers	Linear	4.83 Hours
Factors 5.43 h			0.00004 101/5	1
A5C SUPPLIES	0000 NONE	C210S Facilities Mgmt & Maintenance	0.88934 [SYS 061400 Linear	1.88934200 - Svstem 8.755.65 Dollars
Factors 9699.59 d	1.015 FY00 Escalation	OZ 100 II Adilities Wight & Wainterfalle	Lilicai	0.7 33.03ID0IIaIS
			0.88934 [SYS 061400	1.88934200 - System

Line Item 3a - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster

WBS No: 1EDB01 Activity ID: 1EXXXDB015

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

Activity Filter Starts In FY

Curve

Linear

Units

131.17 Hours

Ouantity

0.88934 [SYS 061400] .88934200 - System

in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$57.39 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Cost Element

Maint. Mech 37.50%

Pipefitter 12.50%

750 STRAIGHT TIME BASE

11710 h

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

C020 ELECTRICIANS

Resources

<i>Factors</i> 147.49 h			
		0.88934 [SYS 06 ⁻	14001 .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/S	Site Srvs Steelworkers Linear	98.38 Hours
Factors 110.62 h			
		0.88934 [SYS 06 ⁻	14001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/S	Site Srvs Steelworkers Linear	15.01 Hours
Factors 16.88 h			
		0.88934 [SYS 06 ⁻	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE10H Indust/S	Site Srvs Steelworkers Linear	6.55 Hours
Factors 7.37 h			
		0.88934 [SYS 06 ²	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/S	Site Srvs Steelworkers Linear	4.92 Hours
Factors 5.53 h			
		0.88934 [SYS 06 ²	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/S	Site Srvs Steelworkers Linear	0.75 Hours
Factors 0.84 h			
		0.88934 [SYS 06 ²	14001 .88934200 - Svstem
A5C SUPPLIES	0000 NONE C210S Facilitie	es Momt & Maintenance Linear	972.85 Dollars
Factors 1077.73 d	1.015 FY00 Escalation		

KE10H Indust/Site Srvs Steelworkers

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.249.27	Dollars
نے.	Factors	1249.27 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.579.68	Dollars

2579.68 Dollars

Activity ID: 1EDE	30300	Description: 442/452 Cluster Landlord Funct : Maint. F					Cost Risk 2 Schedule Risk 1						
Line Item		Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost

 1EDB03
 Rocky Flats Closure Project
 Project
 Baseline Devi

 1EDB0300
 Baseline Cost and Basis of Estimate
 WBS Filter
 1EDB

			Type	Hours/Unit	Total	Total Activi	ty Filter ^ Cost	& Escalation	Cost	arts In FY *	
1	Corrective maintenance	1.00 each	HC	233	233	5.018	917	0	5.935	2.449	8.384
3	Preventive maintenance	1.00 each	HC	39	39	862	149	0	1.011	420	1.431
	1	Total for Activity 1EDB	0300:		272	5,879	1,066	0	6,945	2,869	9,815

Line Item 1 - Corrective maintenance

BOE

WBS No:

Activity ID:

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 166 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$305.24 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99

Revised number of work orders -None

Basis for adjustment - None

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	5.02 Hours
Factors 30.12 h	0.3612 May 2000 Earned Value	ue Factor		
			0.4615 [SYS 06130	001 0.461495 - Target
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	16.32 Hours
Factors 97.89 h	0.3612 May 2000 Earned Value	ue Factor		
			0.4615 [SYS 06130	001 0.461495 - Target
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	10.04 Hours
Factors 60.24 h	0.3612 May 2000 Earned Value	ue Factor		
			0.4615 [SYS 06130	001 0.461495 - Target
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	15.06 Hours
Factors 90.36 h	0.3612 May 2000 Earned Value	ue Factor		
			0.4615 [SYS 06130	001 0.461495 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	20.78 Hours
Factors 124.65 h	0.3612 May 2000 Earned Value	ue Factor		
			0.4615 [SYS 06130	001 0.461495 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	24.26 Hours
Factors 145.56 h	0.3612 May 2000 Earned Value	ue Factor		
			0.4615 [SYS 06130	001 0.461495 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	21.76 Hours
Factors 130.52 h	0.3612 May 2000 Earned Value	ue Factor		
			0.4615 [SYS 06130	001 0.461495 - Target

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 WBS No:
 1EDB03

 Activity ID:
 1EDB0300

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EDB

	baseline Co	ost and Basis of Estimate	Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (inc	cl Exp KE10H Indust/Site Srvs Steelworker		10.04 Hours
Factors 60.24 h	0.3612 May 2000 Earned Val	lue Factor		
			0.4615 [SYS 0613	001 0.461495 - Target
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (inc	SI Exp KE10H Indust/Site Srvs Steelworker	s Linear	8.37 Hours
Factors 50.2 h	0.3612 May 2000 Earned Val			
			0.4615 [SYS 0613	001 0.461495 - Target
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (inc	SI Exp KE10H Indust/Site Srvs Steelworker	s Linear	1.67 Hours
Factors 10.04 h	0.3612 May 2000 Earned Val	lue Factor		
			0.4615 [SYS 0613	
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworker	s Linear	17.15 Hours
Factors 102.9 h	0.3612 May 2000 Earned Val	lue Factor		
			0.4615 [SYS 0613	
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworker	s Linear	10.04 Hours
Factors 60.24 h	0.3612 May 2000 Earned Val	ue Factor		
	T L		0.4615 ISYS 0613	
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS		s Linear	34.59 Hours
Factors 207.52 h	0.3612 May 2000 Earned Val	ue Factor	0.4045 (0)/0.0040	001 0 404 405 T
750 STRAIGHT TIME BASE	COOO DI LIMPERO AND DIDEFITTEDO	KE10H Indust/Site Srvs Steelworker	0.4615 [SYS 0613	001 0.461495 - Target 5.44 Hours
	C080 PLUMBERS AND PIPEFITTERS		s Linear	5.44IHOURS
Factors 32.62 h	0.3612 May 2000 Earned Val	lue Factor	0.4615 [SYS 0613	001 0 46140E Torgot
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworker		6.69 Hours
Factors 40.16 h	0.3612 May 2000 Earned Val		5 Linear	0.03110013
10.10	0.3012 May 2000 Earrica Val	ac i acioi	0.4615 [SYS 0613	001 0 461495 - Target
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WO	ORKE KE10H Indust/Site Srvs Steelworker		14.78 Hours
Factors 88.68 h	0.3612 May 2000 Earned Val			0,. 10 0.10
	,		0.4615 [SYS 0613	001 0.461495 - Target
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworker		0.50 Hours
Factors 3.01 h	0.3612 May 2000 Earned Val			
			0.4615 [SYS 0613	00] 0.461495 - Target
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworker	s Linear	0.82 Hours
Factors 4.89 h	0.3612 May 2000 Earned Val	lue Factor		
			0.4615 [SYS 0613	
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworker	s Linear	0.75 Hours
Factors 4.52 h	0.3612 May 2000 Earned Val	lue Factor		
			0.4615 [SYS 0613	
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworker	s Linear	1.04 Hours
Factors 6.23 h	0.3612 May 2000 Earned Val	lue Factor	0.4045 101/0.0010	001.0 404.405 T
754 OVEDTIME DAGE 9 DDE	COOR ELECTRICIANO	KE4011 Indust/Cits Co Ct.	0.4615 [SYS 0613	
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworker	s Linear	0.25 Hours
Factors 1.51 h	0.3612 May 2000 Earned Val	ue ractor	0.4645 1070.0040	001.0.464.40E Toract
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworker	0.4615 [SYS 0613] S Linear	001 0.461495 - Target 1.09 Hours
Factors 6.53 h	0.3612 May 2000 Earned Val		s Linear	I.USIDUUIS
1 actors 0.55 II	0.3012 IVIAY 2000 Earned Val	iuc i auiUl	0.4615 [SYS 0613	001 0 461495 - Target
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworker	s Linear	1.21 Hours
Factors 7.28 h	0.3612 May 2000 Earned Val		S LIIICAI	1.211110015
1.20 11	0.5012 IVIAY 2000 Lattieu Vai	1 40101	0.4615 [SYS 0613	001 0 461495 - Target
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (inc	CI Exp KE10H Indust/Site Srvs Steelworker		0.50 Hours
Factors 3.01 h	0.3612 May 2000 Earned Val		<u> </u>	. O.OOII IOUIS
	5.55.2 May 2000 Earnou Val		0.4615 [SYS 0613	001 0.461495 - Target
-			2 1010 0010	

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WBS No: 1EDB03 Activity ID: 1EDB0300

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

.222000	Baseline Cost a	nd Basis of Estimate	Activity Filter *	Starts In FY *
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworke	rs L	inear 0.08 Hours
Factors 0.5 h	0.3612 May 2000 Earned Value Fa	ctor		
			0.4615	ISYS 0613001 0.461495 - Target
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworke	rs L	inear 0.42 Hours
Factors 2.51 h	0.3612 May 2000 Earned Value Fa	ctor		
			0.4615	ISYS 0613001 0.461495 - Target
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworke	rs L	inear 0.86 Hours
Factors 5.14 h	0.3612 May 2000 Earned Value Fa	ctor		
			0.4615	ISYS 0613001 0.461495 - Target
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworke	rs L	inear 0.50 Hours
Factors 3.01 h	0.3612 May 2000 Earned Value Fa	ctor		
			0.4615	ISYS 0613001 0.461495 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	rs L	inear 0.27 Hours
Factors 1.63 h	0.3612 May 2000 Earned Value Fa	ctor		
			0.4615	ISYS 0613001 0.461495 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	rs L	inear 1.73 Hours
Factors 10.38 h	0.3612 May 2000 Earned Value Fa	ctor		
			0.4615	ISYS 0613001 0.461495 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	rs L	inear 0.34 Hours
Factors 2.01 h	0.3612 May 2000 Earned Value Fa	ctor		
			0.4615	
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelworke	rs L	inear 0.74 Hours
Factors 4.43 h	0.3612 May 2000 Earned Value Fa	ctor		
			0.4615	
A5C SUPPLIES	0000 NONE	C210S Facilities Mgmt & Maintenar	·	inear 917.08 Dollars
Factors 1.015 FY00 Escalation	5420.34 d	0.3612 May 2000 Earned		
			0.4615	[SYS 061300] 0.461495 - Target

Line Item 3 - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 104 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$79.21 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY90 on are expected to be maintained at the same level as FY99

Revised number of work orders -None

Basis for adjustment - None

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department	Curve	Quantity	Uni

WBS No: 1EDB03 1EDB0300 Activity ID:

Rocky Flats Closure Project

Baseline Devl Proiect WBS Filter

1EDB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers 20.08 Hours Linear Factors 120.48 h 0.3612 May 2000 Earned Value Factor 0.4615 [SYS 061300] 0.461495 - Target 750 STRAIGHT TIME BASE C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srvs Steelworkers 15.06 Hours Linear 90.36 h 0.3612 May 2000 Earned Value Factor Factors 0.4615 [SYS 061300] 0.461495 - Target 750 STRAIGHT TIME BASE C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers 2.30 Hours Linear Factors 13.79 h 0.3612 May 2000 Earned Value Factor 0.4615 [SYS 061300] 0.461495 - Target OVERTIME BASE & PRE C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers Linear 1.00 Hours 0.3612 May 2000 Earned Value Factor Factors 6.02 h 0.4615 [SYS 061300] 0.461495 - Target 751 OVERTIME BASE & PRE C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srys Steelworkers Linear 0.75 Hours Factors 4.52 0.3612 May 2000 Earned Value Factor 0.4615 [SYS 061300] 0.461495 - Target C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers 751 OVERTIME BASE & PRE Linear 0.12 Hours Factors 0.69 0.3612 May 2000 Earned Value Factor 0.4615 [SYS 061300] 0.461495 - Target 148.95 Dollars

C210S Facilities Mgmt & Maintenance A5C SUPPLIES 0000 NONE Linear Factors

1.015 -- FY00 Escalation --880.34 d 0.3612 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

Activity ID: 1EDB0310 Description: 442/452 Cluster Landlord Funct : Maint, F Cost Risk 2 Schedule Risk ROELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Line Item Description Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost HC 1.244 1.244 26.771 7.152 33.923 12.770 Corrective maintenance 1.00 each 0 46.693 1.00 each HC 2 193 Preventive maintenance 210 210 4 597 795 O 5 392 7.584 Contingency And Escalation FF SYS 1.00 ea 0 0 Λ 0 2.871 2.871 0 2.871 Total for Activity 1EDB0310: 1.454 31.368 7.947 2.871 42.186 14.963 57.149

Line Item 1 - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 166 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$305.24 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99

Revised number of work orders -None

Basis for adjustment - None

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38% Electrician

32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10 77%

Pipefitter 23 08% Metal Worker 4.62%

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WBS No: 1EDB03 1EDB0310 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1EDB

Starts In FY *

S Cost Element	Skill	Department	Curve	Quantity Ur
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	26.79 Hour
Factors 30.12 h			0.00004 10000	4 4001 0000 4000 0
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 ISYS 06 Linear	14001 .88934200 - Svste 53.57 Hour
Factors 60.24 h				
750 OTDAIOUT TIME DAGE	C010 CARPENTERS	1/5/011 1 1 1/0" 0 0: 1 1		14001 - 88934200 - Svste 87.06 Hour
750 STRAIGHT TIME BASE Factors 97.89 h	I C010 ICARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	87.06IHour
			0.88934 [SYS 06	14001 .88934200 - Svste
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	80.36 Hour
Factors 90.36 h			0.88934 [SYS 06	14001 .88934200 - Svste
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	116.08 Hour
Factors 130.52 h			0.88934 [SYS 06	14001 .88934200 - Svste
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	110.86 Hour
Factors 124.65 h			0.80034 [676.06	14001_88934200 - Svste
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	U.60934 1313 00 Linear	129.45 Hour
Factors 145.56 h	1 CO20 ILLECTRICIANS	NETOIT IIIIQUSVOILE SIVS SLEEIWOINEIS		
				14001 .88934200 - Svste
750 STRAIGHT TIME BASE Factors 10.04 h	C040 IMAINTENANCE MACHINIST (incl	Exp KE10H Indust/Site Srvs Steelworkers	Linear	8.93 Hour
			0.88934 [SYS 06	14001 .88934200 - Svste
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl	Exp KE10H Indust/Site Srvs Steelworkers	Linear	44.64 Hour
Factors 50.2 h			0.88934 [SYS 06	14001 .88934200 - Svste
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl.	Exp KE10H Indust/Site Srvs Steelworkers	Linear	53.57 Hour
Factors 60.24 h				
	T I			14001 .88934200 - Svste
750 STRAIGHT TIME BASE Factors 102.9 h	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	91.51 Hour
	T T			14001 .88934200 - Svste
750 STRAIGHT TIME BASE Factors 60.24 h	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	53.57 Hour
Paciors 00.24 II			0.88934 [SYS 06	14001 .88934200 - Svste
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	29.01 Hour
Factors 32.62 h			0.88934 [SYS 06	14001 .88934200 - Svste
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	35.72 Hour
Factors 40.16 h				
750 OTD AIGUT TIME DAGE	OOOO DILIMPERO AND DIDEETTERS	VE4011 In this t/Oite C. Oit I		14001 .88934200 - Svste
750 STRAIGHT TIME BASE Factors 207.52 h	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	184.56 Hour
oth House	0000 0000000000000000000000000000000000	NE VEIN L. VOI. 5		14001 .88934200 - Svste
750 STRAIGHT TIME BASE	I C090 ISTRUCTURAL AND METAL WOR	RKE KE10H Indust/Site Srvs Steelworkers	Linear	78.87 Hour

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Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

Activity Filter Starts In FY * 751 OVERTIME BASE & PRE. C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers 2.68 Hours Linear 0.88934 [SYS 061400] .88934200 - System 751 OVERTIME BASE & PRE C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers 4.35 Hours 4.89 h Factors 0.88934 [SYS 061400] .88934200 - System 751 OVERTIME BASE & PRE C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers Factors 4.52 h 0.88934 [SYS 061400] .88934200 - System C020 ELECTRICIANS OVERTIME BASE & PRE KE10H Indust/Site Srvs Steelworkers 6.47 Hours 7.28 h 0.88934 [SYS 061400] .88934200 - System 751 OVERTIME BASE & PRE C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers Linear 5.81 Hours 0.88934 [SYS 061400] .88934200 - System C020 ELECTRICIANS 751 OVERTIME BASE & PRE KE10H Indust/Site Srvs Steelworkers Linear Factors 1.51 h 0.88934 [SYS 061400] .88934200 - System C020 ELECTRICIANS 5.54 Hours OVERTIME BASE & PRE. KE10H Indust/Site Srvs Steelworkers 6.23 h Factors 0.88934 [SYS 061400] .88934200 - System C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srvs Steelworkers 751 OVERTIME BASE & PRE 2.51 h 0.88934 [SYS 061400] .88934200 - System C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srvs Steelworkers 751 OVERTIME BASE & PRE Linear Factors 0.5 h 0.88934 [SYS 061400] .88934200 - System 751 OVERTIME BASE & PRE. C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srvs Steelworkers 2.68 Hours Linear 3.01 h Factors 0.88934 [SYS 061400] .88934200 - System 751 OVERTIME BASE & PRE C070 PAINTERS KE10H Indust/Site Srvs Steelworkers 4.57 Hours Linear Factors 514 h 0.88934 [SYS 061400] .88934200 - System C070 PAINTERS 751 OVERTIME BASE & PRE KE10H Indust/Site Srvs Steelworkers Factors 3.01 h 0.88934 [SYS 061400] .88934200 - System 751 OVERTIME BASE & PRE. C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers Factors 2.01 h 0.88934 [SYS 061400] .88934200 - System 751 OVERTIME BASE & PRE C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers Linear 1.45 Hours Factors 1.63 h 0.88934 [SYS 061400] .88934200 - System 751 OVERTIME BASE & PRE C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers Linear 9.23 Hours Factors 10.38 h 0.88934 [SYS 061400] .88934200 - System C090 STRUCTURAL AND METAL WORKE | KE10H | Indust/Site Srvs Steelworkers 751 OVERTIME BASE & PRE Factors 4.43 h A5C SUPPLIES C210S Facilities Momt & Maintenance 0000 NONE Factors 7923.09 d 1.015 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System

Line Item 3 - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to

WBS No: 1EDB03 **Rocky Flats Closure Project** Activity ID: 1EDB0310 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter

1EDB

Activity Filter

Starts In FY

Units

corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 104 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$79.21 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99

Revised number of work orders -None

Basis for adjustment - None

The percentage of maintenance effort (labor Type) required is as follows:

50.00% (includes Linemen) Electrician

Maint. Mech 37.50%

12.50%

Pipefitter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	107.15 Hours
Factors 120.48 h						
	•				0.88934 [SYS 061400	1 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	80.36 Hours
Factors 90.36 h						
					0.88934 [SYS 061400	1 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	12.26 Hours
Factors 13.79 h						
					0.88934 [SYS 061400	1 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.35 Hours
Factors 6.02 h						
		1			0.88934 [SYS 061400	1 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	4.02 Hours
Factors 4.52 h						
		1			0.88934 [SYS 061400	1 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.61 Hours
Factors 0.69 h						
		1			0.88934 [SYS 061400	1 .88934200 - Svstem
A5C SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	794.67 Dollars
Factors 880.34 d		1.015 FY00 Escalation				

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE ZD	DEPT I	No Department	Linear	1.729.96	Dollars
	Factors	1729.96 Dollars							
	ESC	ESCALATION	0000	NONE ZD	DEPT	No Department	Linear	1,141.33	Dollars
					•			•	

Factors 1141.34 Dollars

Activity ID: 1EDB0320 Description: 442/452 Cluster Landlord Funct : Maint. F Cost Risk 2 Schedule Risk

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EDB03 Activity ID: 1EDB0320

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB

	Baseline Gost and Basic of Estimate									Ste	arts In FY *	
Line Item	Description	Quantity	ntity Units BOE		Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Corrective maintenance	1.00	each	HC	1.244	1.244	26.771	7.152	0	33.923	9.450	43.374
3	1.00	each	HC	210	210	4.597	795	0	5.392	1.623	7.014	
SYS Contingency And Escalation 1.0				EE	0	0	0	0	7.512	7.512	0	7.512
Total for Activity 1EDB0320:):		1.454	31.368	7.947	7.512	46.827	11.073	57.900

Line Item 1 - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 166 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$305.24 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99

Revised number of work orders -None

Basis for adjustment - None

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

3	Cost Element		Skill	Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	80.36	Hours
Factors	90.36 h						
					0.88934 ISYS 06140	001 .88934200 - S	System
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	26.79	Hours
Factors	30.12 h						
					0.88934 [SYS 06140	001 .88934200 - 9	System
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	53.57	Hours
Factors	60.24 h						
					0.88934 [SYS 06140	001 .88934200 - 9	System
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	87.06	Hours
Factors	97.89 h						
					0.88934 [SYS 06140	001 .88934200 - S	System
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	116.08	
Factors	130.52 h						
					0.88934 [SYS 06140	001 .88934200 - 5	System
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	110.86	
Factors							
					0.88934 [SYS 06140	001 .88934200 - S	System
	•	•	*	•			

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 WBS No:
 1EDB03

 Activity ID:
 1EDB0320

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Ba
WBS Filter 1E
Activity Filter *

Baseline Devl 1EDB

1EDB0320	Baseline Cost	and Basis of Estimate	WBS Filter 1EDB Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke		129.45 Hours
Factors 145.56 h				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Ex	n KE10H Indust/Site Says Steelworks		14001 .88934200 - Svstem 8.93lHours
Factors 10.04 h	1 CO40 INVAINTENANCE WACHINGS THICLEX	D NE O	ers Linear	0.931110013
				14001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Ex	b KE10H Indust/Site Srvs Steelworke	ers Linear	44.64 Hours
Factors 50.2 h			0.88934 ISYS 06	14001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Ex	p KE10H Indust/Site Srvs Steelworke	ers Linear	53.57 Hours
Factors 60.24 h			0.00004 10000.00	
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworke		514001 .88934200 - Svstem 53.57 Hours
Factors 60.24 h	1 0010 11 711111111111	NE OF MISSISSIES		
OTD 1101/T T11/5 D 105	0070 01117500	1/51011 1 1/011 0 0 1		14001 .88934200 - Svstem
750 STRAIGHT TIME BASE Factors 102.9 h	C070 PAINTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	91.51 Hours
102.0			0.88934 ISYS 06	14001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	29.01 Hours
Factors 32.62 h			0 2721 15088 0	14001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	35.72 Hours
Factors 40.16 h				
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke		1400] .88934200 - System 184.56 Hours
Factors 207.52 h	1 COOO II COMBERO AND FILETTI LERO	TAE TOTT IIII GUSVOILE SIVS SIEE WOLKE	Lilieai	104.30[10013
				1400] .88934200 - System
750 STRAIGHT TIME BASE Factors 88.68 h	C090 STRUCTURAL AND METAL WORKE	E KE10H Indust/Site Srvs Steelworke	ers Linear	78.87 Hours
ractors 66.00 II			0.88934 [SYS 06	1400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	4.35 Hours
Factors 4.89 h			0.88034 [57.506.0	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworke		4.02 Hours
Factors 4.52 h				
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworke		14001 .88934200 - Svstem 2.68 Hours
Factors 3.01 h	1 COTO ICARPENTERS	RETURN IIII III III III III III III III III	ers Linear	Z.00IFIUUIS
				14001 .88934200 - Svstem
751 OVERTIME BASE & PRE. Factors 7.28 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke	ers Linear	6.47 Hours
ractors 7.28 n			0.88934 ISYS 06	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke		1.34 Hours
Factors 1.51 h			0.00004 10000.00	
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke		14001 .88934200 - Svstem 5.54 Hours
Factors 6.23 h				
TEAL OVERTIME DAGE OF DEE	Occording to the control of the cont		0.88934 [SYS 06	14001 .88934200 - System
751 OVERTIME BASE & PRE. Factors 6.53 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke	ers Linear	5.81 Hours
1 descrip 0.00 II			0.88934 [SYS 06	1400] .88934200 - System

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WBS No: 1EDB03 Activity ID: 1EDB0320

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

0.88934 [SYS 061400] .88934200 - System

		Daseille Cost at	iu Dasis	Ac Ac	tivity Filter *		Starts In FY *
751 OVERTIME E	BASE & PRE. C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers		Linear	0.44 Hours
Factors 0.5 h	า						
	1	T				0.88934 [SYS 061400	
751 OVERTIME E		MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers		Linear	2.23 Hours
Factors 2.51 h	า						
754 OVEDTIME 5	0040	MAINTENIANCE MACHINICT (in al Euro	IZE4011	In death (City Company)		0.88934 ISYS 061400	
751 OVERTIME E		MAINTENANCE MACHINIST (incl Exp	KE10H	lindust/Site Srvs Steelworkers		Linear	2.68 Hours
Factors 3.01 h	1					0.88934 ISYS 061400	1 8893/200 - System
751 OVERTIME E	BASE & PRE C070	PAINTERS	KF10H	Indust/Site Srvs Steelworkers		Linear	4.57 Hours
Factors 5.14		T TWO TELLS				- LIIIVAI	1107 11 10 21 0
						0.88934 [SYS 061400	1 .88934200 - Svstem
751 OVERTIME E	BASE & PRE. C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers		Linear	2.68 Hours
Factors 3.01 h	า						
		1				0.88934 [SYS 061400	1 .88934200 - Svstem
751 OVERTIME E	BASE & PRE. C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear	1.79 Hours
Factors 2.01 h	า						
754 OVEDTIME 5	0000	DI LIMBERG AND DIDEFITTEDO	1/54011	1 1 1/0% 0 00 1 1		0.88934 ISYS 061400	
751 OVERTIME E		PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear	9.23lHours
Factors 10.38 h	ı					0.88934 [SYS 061400	1 8893/200 - System
751 OVERTIME E	BASE & PRE. C080	PLUMBERS AND PIPEFITTERS	KF10H	Indust/Site Srvs Steelworkers		Linear	1.45 Hours
	1	,		madey end give greenware		2111001	11 10 11 10 410
						0.88934 [SYS 061400	1 .88934200 - System
751 OVERTIME E	BASE & PRE. C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers		Linear	3.94 Hours
Factors 4.43 h	า						
		1			Г	0.88934 [SYS 061400	
A5C SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance		Linear	7,152.03 Dollars
<i>Factors</i> 1.015 -	FY00 Escalation	7923.09 d					

Line Item 3 - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Approximately 104 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98 Item Desc - Fiscal Year Preventive Maintenance Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$79.21 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99

Revised number of work orders -None

Basis for adjustment - None

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

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WBS No: 1EDB03 Activity ID: 1EDB0320

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

ŗ		baseline Cost a	and Basis of Estimate	Activity Filter *	Starts In FY *
	This estimate includes a projec	et productivity/efficiency factor for com	mmitted but as yet undefine	d cost reductions.	
sources	Cost Element	Skill	Department	Curve	Quantity Un
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwo	orkers Linear	107.15 Hou
_	Factors 120.48 h			0.88934 [SYS (0614001 .88934200 - Svste
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exc	KE10H Indust/Site Srvs Steelwo	orkers Linear	80.36 Hou
_	Factors 90.36 h			0.88934 [SYS (0614001 .88934200 - Svste
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwo	orkers Linear	12.26 Hou
	Factors 13.79 h			0.88934 ISYS (0614001 .88934200 - Svste
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwo	orkers Linear	5.35 Hou
ſ	Factors 6.02 h				0614001 .88934200 - Svste
	751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ext	KE10H Indust/Site Srvs Steelwo	orkers Linear	4.02 Hou
r	Factors 4.52 h			0.88934 [SYS (0614001 .88934200 - Svste
	751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwo	orkers Linear	0.61 Hou
r	Factors 0.69 h			0.88934 [SYS (0614001_88934200 - Svste
	A5C SUPPLIES	0000 NONE	C210S Facilities Mamt & Mainte	enance Linear	794.67 Dolla
	Factors 880.34 d - Contingency And Escalation	1.015 FY00 Escalation		0.88934 [SYS (0614001 .88934200 - Svste
E	- Conungency And Escalation				
sources	Cost Element	Skill	Department	Curve	Ouantity Ui
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5.157.04 Dolla
r	Factors 5157.04 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	2.354.70 Dolla

<u> </u>	EGG EGG/E/(TICH	<u> </u>			ZDEI INO	Department			Lilicai		2.007.7 OIDOIIG	
	Factors 2354.7 Dollars											
WBS No: 1EI	DB05 Title: 444 Cluster Landlord											
Activity ID: 1	EDB0500 Description: 444 Cluster L/L Funct: N	/laint. FY00						Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
	•			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MAINT01	Facilities & Site Operations	1.00	each	НС	371	371	6,259	0	0	6,259	3,054	9,313
MAINT02	Facilities Maintenance	1.00	each	HC	241	241	5,694	0	0	5,694	2,778	8,472
MAINT03	RFCSS Financial	1.00	each	HC	0	0	0	26,836	0	26,836	0	26,836
MAINT04	Leased Labor Maintenance	1.00	each	HC	2.212	2.212	48.611	0	0	48.611	23.722	72.333
MAINT05	Maintenance Management/Admin/SubC	1.00	each	EE	666	666	21.049	38.742	0	59.791	10.272	70.063
OPMGMT01	Closure Proiects Director's Office	1.00	each	HC	59	59	3.128	0	0	3.128	1.526	4.654
OPMGMT02	RFCSS Proiect Controls	1.00	each	HC	101	101	5.382	4.092	0	9.474	2.626	12.101
OPMGMT03	400/800 Group Manager	1.00	each	HC	303	303	16.217	0	0	16.217	7.914	24.131
OPMGMT04	400/800 Proiect Manager	1.00	each	HC	102	102	5.444	0	0	5.444	2.657	8.101
OPMGMT05	Facility Manager	1.00) ea	HC	329	329	9.095	17.904	0	26.999	4.438	31.437
OPMGMT06	Shift/Building Manager	1.00) ea	HC	329	329	9.095	0	0	9.095	4.438	13.534
OPMGMT07	Environmental Compliance Specialist	1.00	each	HC	329	329	8.641	0	0	8.641	4.217	12.857
OPMGMT08	Subcontractor Technical Support	1.00	each	HC	0	0	0	63.943	0	63.943	0	63.943
OPMGMT09	Salaried EmpoveeTuition Reimbursement	1.00	each	HC	0	0	0	583	0	583	0	583
SURV01	Logistics/Property	1.00	each	HC	0	0	0	407	0	407	0	407
SURV02	Facilities Inspection	1.00	each	HC	35	35	888	0	0	888	433	1.321
SURV03	Emergency Preparedness	1.00	each	HC	0	0	0	14.276	0	14.276	0	14.276

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Activity ID:	1EDB0500	Basolino	Cost and	Basis of Esti	mata	WBS F	ilter 1EDB				
		Daseille	Cost and	Dasis VI Esti	illate	Activit	Filter *		Starts	In FY *	
SURV04	Analytical Services	1.00 each	HC	0	0	0	22.271	0	22.271	0	22.271
SURV05	Safetv	1.00 each	HC	0	0	0	19.725	0	19.725	0	19.725
SURV06	Quality Assurance	1.00 each	HC	0	0	0	2.068	0	2.068	0	2.068
TECSPT01	Metrology Labs	1.00 each	HC	73	73	1.307	0	0	1.307	638	1.944
TECSPT02	Transportation	1.00 each	HC	12	12	376	3.157	0	3.533	183	3.716
TECSPT03	Logistics Mt'l Control	1.00 each	HC	12	12	197	43.266	0	43.463	96	43.559
TECSPT04	Traffic Management	1.00 each	HC	0	0	0	95	0	95	0	95
TECSPT05	ARCIE Services	1.00 each	HC	22	22	484	0	0	484	236	720
TECSPT06	Planning Budgeting	1.00 each	HC	0	0	0	41.703	0	41.703	0	41.703
TECSPT07	RCT	1.00 each	HC	796	796	19.385	0	0	19.385	9.460	28.845
TECSPT08	Solid Material Management	1.00 each	HC	0	0	0	3.381	0	3.381	0	3.381
TECSPT09	Project Management	1.00 each	HC	43	43	2.294	0	0	2.294	1.120	3.414
TECSPT10	WM Waste Technicians	1.00 each	HC	25	25	509	0	0	509	248	758
TECSPT11	Miscellaneous Subcontracts	1.00 ea	HC	0	0	0	27.324	0	27.324	0	27.324
TECSPT12	RCT Supervision	1.00 each	HC	75	75	2.083	0	0	2.083	1.016	3.099
TECSPT13	Health Physics Instrumentation	1.00 each	HC	30	30	611	0	0	611	298	908

Rocky Flats Closure Project

Line Item MAINT01 - Facilities & Site Operations

1EDB05

BOE

WBS No:

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support.

6.166

166 746

329.774

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - 1. ST Labor Hours

Units - Hours

Unit Cost - 1192 hours

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1EDB0500:

Resources

s		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	370.77 H	Hours
	Cactors 1192 Hours 0.674 January 2000 Earned Value								

Line Item MAINT02 - Facilities Maintenance

0.4615 [SYS 061300] 0.461495 - Target

496 520

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Maitnenance support

Units - Hours

Unit Cost - 775 hours

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

_						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units

Proiect

Baseline Devl

WBS No: 1EDB05 Activity ID: 1EDB0500

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Andreider Tilene Baseline Devl 1EDB

							Activity Filler		Starts In F I	
750	STRAIGHT	T TIME BASE	C080	PLUMBER	RS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	200.63	Hours
Factors	645	Hours	•	0.674	January 2000 Earned Value	Factor	•		•	

0.4615 [SYS 061300] 0.461495 - Target M010 FOREMEN / TEAM LEADS / GROUP | C210S | Facilities Mgmt & Maintenance STRAIGHT TIME BASE 12.44 Hours Linear 40 January 2000 Earned Value Factor Hours Factors

0.4615 [SYS 061300] 0.461495 - Target C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers OVERTIME BASE & PRE Linear

90 0.674 January 2000 Earned Value Factor Factors Hours

0.4615 [SYS 061300] 0.461495 - Target

Canada La EV

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports

Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - Miscellaneous warehouse supply Items

Units - dollars

Line Item MAINT03 - RFCSS Financial

Unit Cost - 85,0000

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	C104S Closure Management	Linear	26.835.63 Dollars
	Factors 85000 Dollars	1.015 FY00 Escalation	0.674 January 2000 Earned Value Facto	r	

Factors 85000 Dollars 1.015 -- FY00 Escalation -- January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

0.4615 [SYS 061300] 0.461495 - Target

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

Line Item MAINT04 - Leased Labor Maintenance

Unit Cost - 7713 hours

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	81.81	Hours
	Factors	263 Hours		0.674 January 2000 Earned Value	Factor				
_							0.4615 [SYS 06130	01 0.461495 - Ta	raet
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	248.84	Hours
	Factors	800 Hours		0.674 January 2000 Earned Value	Factor				
_							0.4615 [SYS 06130	01 0.461495 - Ta	raet
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	124.42	Hours
	Factors	400 Hours		0.674 January 2000 Earned Value	Factor				

Page 31 of 122 6/23/00 9:52:28 AM OFFICIAL USE ONLY WBS No: 1EDB05 Rocky Flats Closure Proiect Proiect Activity ID: 1EDB0500 Raseline Cost and Basis of Estimate WBS Filter

			Baseline Cost at	na Basis	s of Estimate	Activity Filter	*	Starts In FY *
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	i	Linear	124.42 Hours
Factors	400 Hours		0.674 January 2000 Earned Value	Factor				
							0.4615 [SYS 061	3001 0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	1	Linear	139.97 Hours
Factors	450 Hours		0.674 January 2000 Earned Value	Factor				
							0.4615 [SYS 061	3001 0.461495 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	;	Linear	139.97 Hours
Factors	450 Hours		0.674 January 2000 Earned Value	Factor				
							0.4615 [SYS 061	3001 0.461495 - Target
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	;	Linear	1.119.77 Hours
Factors	3600 Hours		0.674 January 2000 Earned Value	Factor				
							0.4615 [SYS 061	3001 0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	;	Linear	233.29 Hours
Factors	750 Hours (OT) for all crafts		0.674 January 2000 Earned Value	Factor				

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Estimators Experience - 8 YRS Rocky Flats Experience as Maintenance Planner, Facility Mnager, Maintenance Manager Experience Item Desc - Maintenance Administrative Support and Supplies Breakdown of Cost Data:

Item - Maintenance Administrative Support

Units - Lot

Unit Cost -2140 hours 122,500 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units	
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	74.65 Hours	
Factors	240 Hours (Mtce Lead)	0.674 January 2000 Earned Value	e Factor			
_				0.4615 [SYS 0613	001 0.461495 - Target	
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	46.66 Hours	
Factors	150 Hours (SOE Supervisor)	0.674 January 2000 Earned Value	e Factor			
_		T T	T T	0.4615 ISYS 0613	001 0.461495 - Target	
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	139.97 Hours	
Factors	450 Hours (Mtce Foreman x 3)	0.674 January 2000 Earned Value	e Factor			
				0.4615 [SYS 0613	001 0.461495 - Target	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	46.66 Hours	
Factors	150 Hours (Mtct Mgr)	0.674 January 2000 Earned Value	e Factor			
				0.4615 [SYS 0613	001 0.461495 - Target	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	46.66 Hours	
Factors	150 Hours	0.674 January 2000 Earned Value	e Factor			
				0.4615 [SYS 0613	001 0.461495 - Target	
750	STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON		Linear	74.65 Hours	
Factors	240 Hours (Buyer)	0.674 January 2000 Earned Value	e Factor			
					001 0.461495 - Target	
750	STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN		Linear	96.42lHours	
Factors	310 Hours (Mtce Coord x 2)	0.674 January 2000 Earned Value	e Factor			
	1	T		0.4615 [SYS 0613	001 0.461495 - Target	
750	STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN		Linear	139.97 Hours	
Factors	450 Hours (Mtce Planner x 2)	0.674 January 2000 Earned Value	e Factor			
				0.4615 [SYS 0613	001 0.461495 - Target	

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Baseline Devl

0.4615 [SYS 061300] 0.461495 - Target

1EDB

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project WBS Filter 1EDB

0.674

Activity Filter *

A5C SUPPLIES 0000 NONE C104S Closure Management Linear 29.992.77 Dollars

Factors 95000 DOLLARS 1.015 -- FY00 Escalation -- 0.674 January 2000 Earned Value Factor

A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 8,749.09|Dollars

Factors 27500 Dollars (SubC, Engnrs, Maint. Supv.) 1.02283 -- FY00 Escalation --

January 2000 Earned Value Factor 0.4615 [SYS 061300] 0.461495 - Target

Starts In FY

Line Item OPMGMT01 - Closure Projects Director's Office

1EDB05

1EDB0500

BOE

WBS No:

Activity ID:

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Closure Projects Director's Office support for the facility baseline.

Breakdown of Historical Data:

Item - 1) Labor Hours

Units - 1) Hours

Unit Cost - 1)62.01

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	58.51	Hours

Factors 351 Hours 0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

Line Item OPMGMT02 - RFCSS Project Controls

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002) reports.

Item Desc - Project Management & Oversight for 400/800 Area.

Breakdown of Historical Data:

Item - 1. Labor 2. Subcontract

Units - 1. Hours 2. Dollars

Unit Cost - 1. 71.22 2. 24,000

Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	100.69	Hours
	P	004		0.00400 May 0000 Farrad Walter Far					

Factors 604 Hours 0.36123 May 2000 Earned Value Factor

A5H SUBCONTRACTED SRVS 0000 NONE C106S Business Management Office Linear 4.092.32 Dollars

Factors 24000 Dollars 1.02283 -- FY00 Escalation -- 0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

Line Item OPMGMT03 - 400/800 Group Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

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WBS No: 1EDB05 Activity ID: 1EDB0500

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EDB

Starts In FY

Unit Cost - 1820 Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	303.41	Hours

1820 hours 0.36123 May 2000 Earned Value Factor Factors vear

> 0.4615 [SYS 061300] 0.461495 - Target

Line Item OPMGMT04 - 400/800 Project Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		(Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	15.17	Hours
Fa	ictors	52	Weeks		1.75 Hrs/Wk Management Asses	sments &	0.36123 May 2000 Earned Value Factor			
								0.4615 [SYS 06130	0] 0.461495 - Ta	arget
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	52.01	Hours
Fa	ictors	52	Weeks		6 Hrs/Wk Proj. Mgmt. Activity	(Proj.	0.36123 May 2000 Earned Value Factor			
_								0.4615 [SYS 06130	01 0.461495 - Ta	arget
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	17.34	Hours
Fa	ictors	52	Weeks		2 Hrs/Wk Compliance (ISM/E	WP.	0.36123 May 2000 Earned Value Factor			
								0.4615 [SYS 06130	01 0.461495 - Ta	arget
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	17.34	Hours

0.36123 May 2000 Earned Value Factor

Line Item OPMGMT05 - Facility Manager

Factors 52

0.4615 [SYS 061300] 0.461495 - Target

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Facility Manager support for the facility baseline.

Breakdown of Historical Data:

Weeks

Item - Labor Hours Units - Hours

Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Hours/Week Meetings (Clsr Picts,

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Resources Cost Element Department

 WBS No:
 1EDB05
 Rockv Flats Closure Project
 Project

 Activity ID:
 1EDB0500
 Baseline Cost and Basis of Estimate
 WBS Filter

750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management Linear 329.41 Hours

Factors 52 Weeks 38 Hrs/Wk Facility Projects (Chem Rmvl, 0.36123 May 2000 Earned Value Factor

A5H SUBCONTRACTED SRVS M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management Linear 17.903.91 Dollars

Factors 1 year 105000 dollars/Wk for meetings (Clsr Picts, 1.02283 -- FY00 Escalation -- 0.36123 May 2000 Earned Value Factor

Line Item OPMGMT06 - Shift/Building Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	329.41	Hours]

Factors 52 Weeks 38 Hrs/Wk 0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

0.4615 [SYS 061300] 0.461495 - Target

0.4615 [SYS 061300] 0.461495 - Target

Baseline Devl

1EDB

Line Item OPMGMT07 - Environmental Compliance Specialist

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste, walkdowns, POD and documentation.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

Unit Cost - 1976

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces			Cost Element			Skill		Department	Curve	Quantity	Units	
	750	STRAIGH	HT TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	C104S	Closure Management	Linear	329.41	Hours	
	Factors	52	wks		38	Hrs/Wk POD		0.36123 May 2000 Earned Value Factor				

Line Item OPMGMT08 - Subcontractor Technical Support

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3 Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads.

Breakdown of Historical Data:

Item - Subcontracts
Units - Fiscal Year
Unit Cost - 329,167

Unit Cost Adjustment factor -

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WBS No: 1EDB05 Activity ID: 1EDB0500

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EDB Activity Filter

Starts In FY

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS C104S Closure Management 0000 NONE Linear 55.416.85 Dollars

Factors 325000 Dollars 1.02283 -- FY00 Escalation --0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target 8 525 67 Dollars A5H SUBCONTRACTED SRVS P150 TRAINERS C104S Closure Management Linear

Factors 50000 dollars 1.02283 -- FY00 Escalation --0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

Line Item OPMGMT09 - Salaried EmpoyeeTuition Reimbursement

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Tuition Reimbursement costs for R230S personnel.

Breakdown of Historical Data:

Item - Incurred Cost

Units - Dollars

Unit Cost - 3500.00 max per employee

Unit Cost Adjustment factor -Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	583.48	Dollars

Factors 3500 Dollars 0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

0.4615 [SYS 061300] 0.461495 - Target

Line Item SURV01 - Logistics/Property

BOE

Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Logistics/Property support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract Units - Fiscal Year

Unit Cost - 1280

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	407.2	4 Dollars

1280 Dollars 1.02283 -- FY00 Escalation --0.67401 January 2000 Earned Value Factor Factors

Line Item SURV02 - Facilities Inspection

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data:

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EDB Activity Filter

Starts In FY

Item - Labor Hours Units - Hours Unit Cost - 112

Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Ouantity	Units
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Momt & Maintenance	Linear	34.84	Hours

0.67401 January 2000 Earned Value Factor Factors 112 Hours

> 0.4615 [SYS 061300] 0.461495 - Target

Line Item SURV03 - Emergency Preparedness BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Emergency Preparedness support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract Units - Fiscal Year

Unit Cost - 44,870.50

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S Closure Management	Linear	14.275.68	Dollars	

Factors 44870.5 Dollars 1.02283 -- FY00 Escalation --

0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

0.4615 [SYS 061300] 0.461495 - Target

Line Item SURV04 - Analytical Services

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002) reports.

Item Desc - Analytical Laboratory support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract

Units - Fiscal Year

Unit Cost - 104,828.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	22.270.71 Dollars
	Factors 70000 Dollars	1.02283 FY00 Escalation	0.67401 January 2000 Earned Value Factor		

70000 Dollars Factors

Line Item SURV05 - Safety

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EDB

Starts In FY *

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Safety Oversight support for the facility baseline. Breakdown of Historical Data: Item - 1) ST Labor Hours Units - 1) Hours Unit Cost - 1) 43.08 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accompodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
A5	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	C101S	Health & Safetv	Linear	19.725.49	Dollars

62000 Hours 1.02283 -- FY00 Escalation --Factors

0.67401 January 2000 Earned Value Factor

Line Item SURV06 - Quality Assurance

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Quality Assurance Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - QA Support Units - Dollars

Unit Cost - 6500 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	S020 ENVIRONMENTAL SCIENTISTS	C102S Quality Assurance	Linear	2,067.99 Dollars
	Factors 6500 Dollars	1.02283 FY00 Escalation	0.67401 January 2000 Earned Value Factor		

Line Item TECSPT01 - Metrology Labs

0.4615 [SYS 061300] 0.461495 - Target

0.4615 [SYS 061300] 0.461495 - Target

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for equipment calibration support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Metrology Labs support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours(1. Hourly, 2. Salary) Units - Hours

Unit Cost - 1. - 31.54, 2. 44.12

Cost Element

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	750	STRAIGH	IT TIME BASE	L030 UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Line	ear	65.32 Hours
Fa	ctors	210	Hours	0.67401 January 2000 Earned Va	lue Factor				
							0.4615	ISYS 06130	01 0.461495 - Target

Department

STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 7.78 Hours Linear

Factors Hours 0.67401 January 2000 Earned Value Factor

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0.4615 [SYS 061300] 0.461495 - Target

Units

WBS No: 1EDB05 Activity ID: 1EDB0500

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB Activity Filter *

Starts In FY *

Line Item TECSPT02 - Transportation

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehecle rentals.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Transportation support for the facility baseline.

Teem bese ITansportation support for

Breakdown of Historical Data:

Item - 1. ST Labor Hours 3. Rentals
Units - 1. Hours 3. Fiscal Year
Unit Cost - 1. 28.11 3. 6,000.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units		
	751	OVERTIN	ME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTCH. WS	C242S	Transportation	Linear	12.44	Hours
	Factors	40	Hours		0.67401 January 2000 Earned Value	Factor				

						0.4615 15 15 15 15 15 15 15 15 15 15 15 15 1	01 0.461495 - Tardet
,	A5L RENTALS	0000 NONE		C106S Bus	siness Management Office	Linear	3.157.17 Dollars
Fa	actors 10000 Dollars	1.015	FY00 Escalation		7401 January 2000 Earned Value Factor		

Line Item TECSPT03 - Logistics Mt'l Control

0.4615 [SYS 061300] 0.461495 - Target

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Hot & Cold Laundry support for the facility baseline and Janitorial Support.

Breakdown of Historical Data:

Item - Laundry and Janitorial Support

Units - Lot

Unit Cost - 1.\$135,990 2. 34.24 hours

Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	11.66	Hours

Factors 37.5 hours 0.67401 January 2000 Earned Value Factor

A5F | CSS FIXED PRICE | 0000 | NONE | C104S | Closure Management | C104S | C104S | Closure Management | C104S | C104

 Factors
 97990.3 Dollars
 1.02283 -- FY00 Escalation - 0.67401 January 2000 Earned Value Factor

 A5F | CSS FIXED PRICE
 0000 | NONE
 C233S | Building Services
 Linear
 12.089.81 | Dollars

Factors 3800 dollars 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

Line Item TECSPT04 - Traffic Management Costs directly derived

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Traffic Management support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract

Units - Fiscal Year

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WBS No: 1EDB05 Rocky Flats Closure Project Activity ID: 1EDB0500 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1EDB

Starts In FY

Unit Cost -

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	95.45	Dollars

Factors 300 **Dollars** 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

Line Item TECSPT05 - ARCIE Services

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - ARCIE support for the facility baseline.

Breakdown of Historical Data:

Item - 2. Hourly Labor Hours

Units - 2. Hours

Unit Cost - 2. 32.46

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces				Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	21.77	Hours

70 Hours 0.67401 January 2000 Earned Value Factor Factors

[SYS 061300] 0.461495 - Target

Line Item TECSPT06 - Planning Budgeting

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS PB&I support for the facility baseline.

Breakdown of Historical Data:

Item - 1)Labor Hours 2)Subcontract

Units - Hours

Unit Cost - 1. 38.54 2. 105,000.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	41.703.50	Dollars
	_								

Factors 131080 Dollars 1.02283 -- FY00 Escalation --

0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

Line Item TECSPT07 - RCT

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. BOE

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

Page 40 of 122 6/23/00 9:52:31 AM OFFICIAL USE ONLY WBS No: 1EDB05 Activity ID: 1EDB0500

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EDB Activity Filter

Starts In FY

Units - Hours

Unit Cost - 5460 st hours 740 ot hours

Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	566.19	Hours	

1820.25 Hours - ST 0.67401 January 2000 Earned Value Factor Factors

0.4615 [SYS 061300] 0.461495 - Target T050 RADIATION CONTROL TECHNOLIGI | KE10H | Indust/Site Srvs Steelworkers 751 OVERTIME BASE & PRE Linear 229 94 Hours

0.67401 January 2000 Earned Value Factor Factors 739.25 Hours - OT

0.4615 [SYS 061300] 0.461495 - Target

Line Item TECSPT08 - Solid Material Management

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Solid Material Management support for the facility baseline.

Breakdown of Historical Data:

Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract

Units - 1) Hours 2) Dollars 3) Dollars

Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00

Unit Cost Adjustment factor -Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

-- FY00 Escalation --

Resources

es	Skill Skill		Department	Curve	Ouantity Units
7	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	0.00 Hours

Factors Hours

Factors

Line Item TECSPT09 - Project Management

						0.4615	ISYS 061300	01 0.461495 - Target
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Line	ear	475.79 Dollars

0.67401 January 2000 Earned Value Factor

1507

Dollars

0.4615 [SYS 061300] 0.461495 - Target A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management 2.905.05 Dollars Linear

Factors 9131 Dollars 1.02283 -- FY00 Escalation --0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

1.015

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS Project Management support for the facility baseline.

Breakdown of Historical Data: Item - Labor Hours

Units - Hours

Unit Cost -

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element Skill Resources Department

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EDB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 42 93 Hours Linear

Factors 138 Hours 0.67401 January 2000 Earned Value Factor

Line Item TECSPT10 - WM Waste Technicians

1EDB05

1EDB0500

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost -80 hours

Unit Cost Adjustment factor -

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	24.88	Hours

Factors 80 Hours 0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

0.4615 [SYS 061300] 0.461495 - Target

0.4615 [SYS 061300] 0.461495 - Target

Line Item TECSPT11 - Miscellaneous Subcontracts

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies,

equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - 1) Miscellaneous supplies & subcontract 2)Replacement Computer Equipment

Units - 1)Fiscal Year 2) 2 Units

Unit Cost - 1)63239.00 2)2100.00 ea.

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.02283 -- FY00 Escalation --

Resources

s		Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C	SUPPLIES	0000	NONE		C104S	Closure Management	Linear	1.326.01	Dollars
	Factors	2 Replacement Computers (N	/lac	2100	ea.		1.015 FY00 Escalation	0.67401 January 200	0 Earned Value	Factor
								0.4615 ISYS 06130	01 0.461495 - Ta	ıraet
	A5H	SUBCONTRACTED SRVS	0000	NONE		C104S	Closure Management	Linear	25.998.19	Dollars

Line Item TECSPT12 - RCT Supervision

Factors

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

81716 Dollars

Item - 1. ST Labor Hours 2. OT Labor Hours

Units - Hours

Unit Cost -452.5

Unit Cost Adjustment factor - 4.5

Revised Unit Cost -1800

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0.67401 January 2000 Earned Value Factor

WBS No: 1EDB05 1EDB0500 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EDB

Starts In FY *

Basis for adjustment - RCT foreman will become full time in 00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Skill Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	75.44	Hours

Factors 452.5 Hours 0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

Line Item TECSPT13 - Health Physics Instrumentation

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Health Physics Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 32.30

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KE10H Indust/Site Srvs Steelworkers	Linear	29.84 Hours
	Factors 179 Hours	0.36123 May 2000 Earned Value Fac	ctor		

0.4615 [SYS 061300] 0.461495 - Target

Activity ID: 1	EDB0510 Description: 444 Cluster L/L Funct: Ma	int. FY01						Cost Risk	1 Schedule I	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MAINT01	Facilities & Site Operations	1.00	each	HC	1.060	1.060	17.894	0	0	17.894	8.536	26.430
MAINT02	Facilities Maintenance	1.00	each	HC	689	689	16.279	0	0	16.279	7.765	24.044
MAINT03	RFCSS Financial	1.00	each	HC	0	0	0	76.728	0	76.728	0	76.728
MAINT04	Leased Labor Maintenance	1.00	each	HC	6.326	6.326	138.988	0	0	138.988	66.297	205.285
MAINT05	Maintenance Management/Admin/SubC	1.00	each	EE	1.903	1.903	60.183	110.770	0	170.953	28.707	199.660
OPMGMT01	Closure Proiects Director's Office	1.00	each	HC	312	312	16.685	0	0	16.685	7.959	24.644
OPMGMT02	RFCSS Proiect Controls	1.00	each	HC	537	537	28.711	21.831	0	50.543	13.695	64.238
OPMGMT03	400/800 Group Manager	1.00	each	HC	1.619	1.619	86.514	0	0	86.514	41.267	127.782
OPMGMT04	400/800 Proiect Manager	1.00	each	HC	543	543	29.044	0	0	29.044	13.854	42.898
OPMGMT05	Facility Manager	1.00	ea	HC	1.757	1.757	48.520	95.513	0	144.033	23.144	167.177
OPMGMT06	Shift/Building Manager	1.00	ea	HC	1.757	1.757	48.520	0	0	48.520	23.144	71.664
OPMGMT07	Environmental Compliance Specialist	1.00	each	HC	1.757	1.757	46.095	0	0	46.095	21.987	68.082
OPMGMT08	Subcontractor Technical Support	1.00	each	HC	0	0	0	490.590	0	490.590	0	490.590
OPMGMT09	Salaried EmpoveeTuition Reimbursement	1.00	each	HC	0	0	0	3.113	0	3.113	0	3.113
SURV01	Loaistics/Property	1.00	each	HC	0	0	0	1.164	0	1.164	0	1.164
SURV02	Facilities Inspection	1.00	each	HC	100	100	2.538	0	0	2.538	1.211	3.749
SURV03	Emergency Preparedness	1.00	each	HC	0	0	0	40.816	0	40.816	0	40.816
SURV04	Analytical Services	1.00	each	HC	0	0	0	63.675	0	63.675	0	63.675
SURV05	Safetv	1.00	each	HC	0	0	0	56.398	0	56.398	0	56.398
SURV06	Quality Assurance	1.00	each	HC	0	0	0	5.913	0	5.913	0	5.913
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	117.913	117.913	0	117.913
TECSPT01	Metrology Labs	1.00	each	HC	209	209	3.736	0	0	3.736	1.782	5.518
TECSPT02	Transportation	1.00	each	HC	36	36	1.074	9.027	0	10.101	512	10.613
TECSPT03	Loaistics Mt'l Control	1.00	each	HC	33	33	563	123.703	0	124.266	269	124.534
TECSPT04	Traffic Management	1.00	each	HC	0	0	0	273	0	273	0	273

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Baseline Devl Proiect Rocky Flats Closure Project WBS Filter 1EDB Rasalina Cost and Rasis of Estimate

			Daseille Cost and Dasis of Estimate					Activity Filter *			Starts In FY *		
TECSPT05	ARCIE Services	1.00 €	each	HC	62	62	1.383	0	0	1.383	660	2.042	
TECSPT06	Planning Budgeting	1.00 €	each	HC	0	0	0	119.236	0	119.236	0	119.236	
TECSPT07	RCT	1.00 €	each	HC	2.276	2.276	55.424	0	0	55.424	26.437	81.862	
TECSPT08	Solid Material Management	1.00 €	each	HC	0	0	0	9.666	0	9.666	0	9.666	
TECSPT09	Proiect Management	1.00 €	each	HC	123	123	6.560	0	0	6.560	3.129	9.689	
TECSPT10	WM Waste Technicians	1.00 €	each	HC	71	71	1.456	0	0	1.456	694	2.150	
TECSPT11	Miscellaneous Subcontracts	1.00 €	a	HC	0	0	0	78.124	0	78.124	0	78.124	
TECSPT12	RCT Supervision	1.00 €	each	HC	402	402	11.111	0	0	11.111	5.300	16.411	
TECSPT13	Health Physics Instrumentation	1.00 €	each	HC	159	159	3.257	0	0	3.257	1.554	4.811	
Total for Activity 1EDB0510:				21.733	624.535	1.306.541	117.913	2.048.989	297.903	2.346.892			

Line Item MAINT01 - Facilities & Site Operations

1EDB05

1EDB0510

BOE

WBS No:

Activity ID:

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - 1. ST Labor Hours Units - Hours

Unit Cost - 1192 hours Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	1.060.10	Hours

Factors 1192 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT02 - Facilities Maintenance BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Maitnenance support

Units - Hours

Unit Cost - 775 hours

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	573.63 Hours
	Factors	645 Hours				

0.88934 [SYS 061400] .88934200 - System M010 FOREMEN / TEAM LEADS / GROUP C210S Facilities Mgmt & Maintenance STRAIGHT TIME BASE 35.57 Hours Factors 40 Hours

0.88934 [SYS 061400] .88934200 - System 751 OVERTIME BASE & PRE C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers Linear 80.04 Hours

Factors 90 Hours

0.88934 [SYS 061400] .88934200 - System

Quantity

Unite

6/23/00 9:52:33 AM Page 44 of 122 OFFICIAL USE ONLY *WBS No:* 1EDB05 *Activity ID:* 1EDB0510

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB Activity Filter *

Starts In FY

Line Item MAINT03 - RFCSS Financial

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports

Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - Miscellaneous warehouse supply Items

Units - dollars Unit Cost - 85,0000

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Skill Skill			Department	Curve	Quantity	Units	
	A5C SUPPLIES 0000 NONE		NONE	C104S	Closure Management	Linear	76.727.98	Dollars

Factors 85000 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

Line Item MAINT04 - Leased Labor Maintenance

Unit Cost - 7113 hours

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010 C	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	233.90	Hours
Factors	263 Hours							
				I		0.88934 [SYS	6 0614001 .88934200 -	Svstem
750	STRAIGHT TIME BASE	C020 E	LECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	711.47	Hours
Factors	800 Hours							
				I		0.88934 [SYS	6 0614001 .88934200 -	Svstem
750	STRAIGHT TIME BASE	C040 N	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	355.74	Hours
Factors	400 Hours							
				I		0.88934 [SYS	6 0614001 .88934200 -	Svstem
750	STRAIGHT TIME BASE	C070 F	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	355.74	Hours
Factors	400 Hours							
				,		0.88934 ISYS	- 06140 <u>01.88934200</u>	Svstem
750	STRAIGHT TIME BASE	C080 F	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	400.20	Hours
Factors	450 Hours							
						0.88934 [SYS	6 0614001 .88934200 -	Svstem
750	STRAIGHT TIME BASE	C090 S	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	400.20	Hours
Factors	450 Hours							
						0.88934 [SYS	6 0614001 .88934200 -	System

WBS No: 1EDB05 Baseline Devl Proiect **Rocky Flats Closure Project** 1EDB0510 Activity ID: WBS Filter 1EDB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A | KE10H | Indust/Site Srvs Steelworkers 3.201.63 Hours Linear Factors 3600 Hours

0.88934 [SYS 061400] .88934200 - System C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers 751 OVERTIME BASE & PRE 667.01 Hours

750 Hours (OT) for all crafts Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Units

Curve

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Estimators Experience - 8 YRS Rocky Flats Experience as Maintenance Planner, Facility Mnager, Maintenance Manager Experience Item Desc - Maintenance Administrative Support and Supplies

Breakdown of Cost Data:

Item - Maintenance Administrative Support

Units - Lot

Unit Cost -2140 hours 122,500 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Etement		SKIII		Department	Curve	Oudillity	Unus
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	213.44	Hours
Factors	240 Hours (Mtce Lead)							
				1	T	0.88934 [SYS 06140	01 .88934200 - 5	Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	133.40	Hours
Factors	150 Hours (SOE Supervisor)							
					T	0.88934 [SYS 06140	<u> 1- 01 .88934200 - 3</u>	Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	400.20	Hours
Factors	450 Hours (Mtce Foreman x 3)							
				1	T	0.88934 [SYS 06140	<u> 1-88934200 - 3-101</u>	Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	133.40	Hours
Factors	150 Hours							
		1			T	0.88934 [SYS 06140		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	133.40	Hours
Factors	150 Hours (Mtct Mar)							_
			L		T	0.88934 [SYS 06140		
	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	213.44	Hours
Factors	240 Hours (Buyer)							•
	TD 410117 71145 D 405	B	0007 5070447000 04 4444500 444	01010		0.88934 [SYS 06140		
	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	400.20	Hours
Factors	450 Hours (Mtce Planner x 2)							•
750	OTD A IOLIT TIME DAGE	D070	COOT FOTIMATORS BY ANNIERS AN	04040		0.88934 [SYS 06140		
	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	275.70	Hours
Factors	310 Hours (Mtce Coord x 2)					0.00004 100000440	001 00004000 (0
A5C S	SUPPLIES	0000	NONE	04040	Closure Management	0.88934 [SYS 06140		
		1 0000		C1045	iClosure Management	Linear	85.754.80	Dollars
Factors	95000 DOLLARS		1.015 FY00 Escalation			0.00024 [5V6.06440	NOT 000024200 (Cuatam
A5H S	SUBCONTRACTED SRVS	0000	NONE	C104C	Closure Management	0.88934 [SYS 06140 Linear	25.015.26	
				L C1045	iCiosure ivianagement	Linear	25.015.26	Dollars
Factors	27500 Dollars (SubC, Engnrs, Mai	irit. Supv	.) 1.02283 FY00 Escalation					

Line Item OPMGMT01 - Closure Projects Director's Office

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports.

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WBS No: 1EDB05 Activity ID: 1EDB0510

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1EDB
Activity Filter *

Starts In FY

Item Desc - Closure Projects Director's Office support for the facility baseline. Breakdown of Historical Data:

Item - 1) Labor Hours

Units - 1) Hours Unit Cost - 1)62.01

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	312.16	Hours

Factors 351 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT02 - RFCSS Project Controls BOF Costs directly derived from

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002) reports. Item Desc - Project Management & Oversight for 400/800 Area.

Breakdown of Historical Data:
Item - 1. Labor 2. Subcontract
Units - 1. Hours 2. Dollars
Unit Cost - 1. 71.22 2. 24,000
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C106S Business Management Office	Linear	537.16	Hours

Factors 604 Hours

Line Item OPMGMT03 - 400/800 Group Manager

A5H | SUBCONTRACTED SRVS | 0000 | NONE | C106S | Business Management Office | Linear | 21.831.50 | Dollars

Factors 24000 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 1820 Unit Cost Adjustment factor -

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	1.618.60	Hours

Factors 1820 hours 1 year

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT04 - 400/800 Project Manager

BOE Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support

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 WBS No:
 1EDB05
 Rocky Flats Closure Project
 Project

 Activity ID:
 1EDB0510
 Baseline Cost and Basis of Estimate
 WBS Filter

costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours
Units - Hours
Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill			Department		Curve	Ouantity	Units	
	750	STRAIGH	HT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management		Linear	92.49	Hours
	Factors	52	Weeks		2	Hours/Week Meeting	s (Clsr Picts,					
										0.88034 [SVS 06140	01 88034300 6	Syctom

_								0.00000 TOTO 00170	OI.OOOOTZOO C	77310111
	750	STRAIGHT TIME	BASE M020	0 MANAGER	RS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
	Fastore	52 Woo	ke	6	Hrc/Mk Proj Mamt Activity	/Droi				

Factors 52 Weeks 6 Hrs/Wk Proj. Mgmt. Activity (Proj.

						0.00934 1313 00140	UI .009342UU - 3VSIEIII
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49 Hours

Factors 52 Weeks 2 Hrs/Wk Compliance (ISM/EWP.

							0.00334 1313 001400	UI .00334200 - 3V3(EIII
[750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	80.93 Hours

Factors 52 Weeks 1.75 Hrs/Wk Management Assessments &

0.88934 [SYS 061400] .88934200 - System

0.99034 [SVS.061400] 99034300 Systo

Starts In FY

Baseline Devl

1EDB

Line Item OPMGMT05 - Facility Manager Costs directly derive

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Facility Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accompdate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill		Department	Cur	ve	Ouantity	Units	
	750	STRAIGH	HT TIME BASE	M010	FOREME	EN / TEAM LEADS / GROUP	C104S	Closure Management	Line	ar	1.757.34	Hours	
	Factors	52	Weeks		38	Hrs/Wk Facility Projects (Ch	em Rmvl.						
									0.88934	ISYS 061400	1 .88934200 - 9	System	

A5H SUBCONTRACTED SRVS M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management Linear 95.512.80 Dollars

Factors 105000 dollars/Wk for meetings (Clsr Picts, 1 year 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT06 - Shift/Building Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline.

Breakdown of Historical Data:

WBS No: 1EDB05
Activity ID: 1EDB0510

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB Activity Filter *

Starts In FY

Item - Labor Hours
Units - Hours
Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	1.757.34	Hours

Factors 38 Hrs/Wk 52 Weeks

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste, walkdowns, POD and documentation.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline.

Breakdown of Historical Data:

Line Item OPMGMT07 - Environmental Compliance Specialist

Item - Labor Hours Units - Hours Unit Cost - 1976 Unit Cost Adjustment

Line Item OPMGMT08 - Subcontractor Technical Support

Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element			Skill		Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	1.757.34	Hours

Factors 38 Hrs/Wk POD 52 wks

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3 Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads.

Breakdown of Historical Data:

Item - Subcontracts
Units - Fiscal Year
Unit Cost - 329,167
Unit Cost Adjustment factor Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	295.634.80	Dollars

Factors 325000 Dollars 1.02283 -- FY00 Escalation --

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C104S
 Closure Management
 Linear
 149.472.60 Dollars

Factors 168071 \$

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EDB05 Activity ID: 1EDB0510

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EDB Activity Filter

Linear

Starts In FY 45 482 29 Dollars

A5H SUBCONTRACTED SRVS Factors 50000 dollars

1.02283 -- FY00 Escalation --

C104S Closure Management

Line Item OPMGMT09 - Salaried EmpoyeeTuition Reimbursement

0.88934 [SYS 061400] .88934200 - System

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

P150 TRAINERS

Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Tuition Reimbursement costs for R230S personnel.

Breakdown of Historical Data:

Item - Incurred Cost

Units - Dollars

Unit Cost - 3500.00 max per employee

Unit Cost Adjustment factor -

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	3.112.70	Dollars

3500 Dollars Factors

Line Item SURV01 - Logistics/Property

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including Annual Inventory.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Logistics/Property support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract

Units - Fiscal Year Unit Cost - 1280

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces			Cost Element		Ski	111		Department	Curve	Ouantity	Units	
	A5H	SUBCONT	TRACTED SRVS	0000	NONE		C100S	Closure Site Services	Linear	1.164.35	Dollars	
	Factors	1280	Dollars		1.02283 F	Y00 Escalation						

Line Item SURV02 - Facilities Inspection

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 112

Unit Cost Adjustment factor -Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Curve **Ouantity** Units Department Page 50 of 122 6/23/00 9:52:36 AM OFFICIAL USE ONLY WBS No: 1EDB05 Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1EDB0510 WBS Filter 1EDB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 750 STRAIGHT TIME BASE P050 COMPLIANCE INSPECTORS C210S Facilities Mgmt & Maintenance 99.61 Hours Linear

Factors 112 Hours

Line Item SURV03 - Emergency Preparedness

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Emergency Preparedness support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract Units - Fiscal Year

Unit Cost - 44,870.50

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	40.816.26	Dollars

44870.5 Dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Analytical Services

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Analytical Laboratory support for the facility baseline.

Breakdown of Historical Data: Item - Subcontract

Units - Fiscal Year

Unit Cost - 104,828.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Line Item SURV05 - Safety

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	63.675.20	Dollars

70000 Dollars Factors

1 02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - 1) ST Labor Hours

Units - 1) Hours

Unit Cost - 1) 43.08

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

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Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
A5l	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	C104S	Closure Management	Linear	56.398.03	Dollars

Factors 62000 Hours 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SURV06 - Quality Assurance

1EDB05

1EDB0510

BOE

WBS No:

Activity ID:

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Quality Assurance Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - QA Support

Units - Dollars

Unit Cost - 6500 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	S020 ENVIRONMENTAL SCIENTISTS	R100S RMRS Salaried	Linear	5.912.70	Dollars

Factors 6500 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

BOE

Resources

es	Cost Element		Skill		Department		Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT No Department		Linear		Dollars
_	Factors	71043 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	46.870.44	Dollars

Factors 46870.4 Dollars

Line Item TECSPT01 - Metrology Labs

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for equipment calibration support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Metrology Labs support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours(1. Hourly, 2. Salary)

Units - Hours

Unit Cost - 1. - 31.54, 2. 44.12

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	186.76	Hours

Factors 210 Hours

			0.88934 15 15 06 140	UI .88934200 - System		
750 STRAIGHT TIME BAS	SE P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	22.23 Hours

Factors 25 Hours

0.88934 [SYS 061400] .88934200 - System

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WBS No: 1EDB05 *Activity ID:* 1EDB0510

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB Activity Filter *

Starts In FY *

Line Item TECSPT02 - Transportation

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehecle rentals.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - 1. ST Labor Hours 3. Rentals

Units - 1 lot

Unit Cost - 40 Hours & \$10,150

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIN	ME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.57	Hours
	Factors	40	Hours							
	0,88934 ISYS 0614001,88934200 - System									System
	A5L	RENTALS	6	0000	NONE	C106S	Business Management Office	Linear	9.026.82	

A5L RENTALS 0000 NONE C106S Business Management Office

Factors 10000 Dollars 1.015 -- FY00 Escalation --

Line Item TECSPT03 - Logistics Mt'l Control

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Hot & Cold Laundry support for the facility baseline and Janitorial Support.

Breakdown of Historical Data:

Item - Laundry and Janitorial Support

Units - Lot

Unit Cost - 1.\$135,990 2. 34.24 hours

Unit Cost Adjustment factor - Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	33.3	5 Hours

Factors 37.5 hours

_						0.88934 [SYS 06140	01 .88934200 - Svstem
	A5F	CSS FIXED PRICE	0000	NONE	C104S Closure Management	Linear	89.136.41 Dollars

Factors 97990.3 Dollars 1.02283 -- FY00 Escalation --

						0.88934 15 15 06 1400	JI .88934200 - System
A5F	CSS FIXED PRICE	0000 NONE	C2	233S Bu	uilding Services	Linear	34.566.54 Dollars
P	20000	4 00000	EVOC Escalation				

Factors 38000 dollars 1.02283 -- FY00 Escalation --

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0.00004 [0.00.004400] 00004000 0

Line Item TECSPT04 - Traffic Management

BOF

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Traffic Management support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract

Units - Fiscal Year

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WBS No: 1EDB05 Rocky Flats Closure Project Activity ID: 1EDB0510 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter

1EDB

Starts In FY

Unit Cost -

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	272.89	Dollars

300 **Dollars** 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT05 - ARCIE Services

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - ARCIE support for the facility baseline.

Breakdown of Historical Data:

Item - 2. Hourly Labor Hours

Units - 2. Hours

Unit Cost - 2. 32.46

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	62.25	Hours

70 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Planning Budgeting

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS PB&I support for the facility baseline.

Breakdown of Historical Data:

Item - 1)Labor Hours 2)Subcontract

Units - Hours

Unit Cost - 1. 38.54 2. 105,000.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	119.236.40	Dollars

Factors 131080 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT07 - RCT

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

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 WBS No:
 1EDB05
 Rockv Flat

 Activity ID:
 1EDB0510
 Baseline Cost

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB Activity Filter *

Starts In FY

Units - Hours

Unit Cost - 5460 st hours 740 ot hours

Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	1.618.82	Hours

Factors 1820.25 Hours - ST

751 OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI KE10H Indust/Site Srvs Steelworkers Linear 657.45 Hours

Factors 739.25 Hours - OT

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0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Solid Material Management

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Solid Material Management support for the facility baseline.

Breakdown of Historical Data:

Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract

Units - 1)Hours 2)Dollars 3) Dollars

Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00

Unit Cost Adjustment factor - Revised Unit Cost - None

Revised Unit Cost - None Basis for adjustment - N/A

24022 202 443460416210 217.2

Resources

BOE

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours

Factors 0 Hours

						0.88934 ISYS 06140	001.88934200 - System
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	1.360.34 Dollars

Factors 1507 Dollars 1.015 -- FY00 Escalation --

A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 8.305.97 Dollars

Factors 9131 Dollars 1.02283 -- FY00 Escalation --

Line Item TECSPT09 - Project Management

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS Project Management support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

Unit Cost - 50.24

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1EDB05

Activity ID: 1EDB0510

Rocky Flats Closure Project Project Baseline Devl
WBS Filter 1EDB

Baseline Cost and Basis of Estimate 1EDB

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 122.73 Hours

Factors 138 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - WM Waste Technicians

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the $400/800\,$ PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 80 hours

Unit Cost Adjustment factor - Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KE10H Indust/Site Srvs Steelworkers	Linear	71.15 H	lours

Factors 80 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT11 - Miscellaneous Subcontracts

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, lequipment purchases, computer equipment replacement costs, etc.

equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - 1) Miscellaneous supplies & subcontract 2)Replacement Computer Equipment

Units - 1)Fiscal Year 2) 2 Units

Unit Cost - 1)63239.00 2)2100.00 ea.

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	(Turve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	L	inear	3.791.26	Dollars

Factors 2 Replacement Computers (Mac 2100 ea. 1.015 -- FY00 Escalation --

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C104S
 Closure Management
 Linear
 74.332.61
 Dollars

Factors 81716 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT12 - RCT Supervision Costs directly deriv

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - 1. ST Labor Hours 2. OT Labor Hours

Units - Hours

Unit Cost - 452.5

Unit Cost Adjustment factor - 4.5

Revised Unit Cost -1800

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WBS No: 1EDB05 **Rocky Flats Closure Project** 1EDB0510 Activity ID: **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EDB

Activity Filter

Basis for adjustment - RCT foreman will become full time in 00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element Skill		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	402.43	Hours

Factors 452.5 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY *

Line Item TECSPT13 - Health Physics Instrumentation

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Health Physics Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 32.30

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	159.19	Hours	

Factors 179 Hours

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Activity ID:	1EDB0520 Description: 444 Cluster L/L Funct: Main	nt. FY02						Cost Risk	1 Schedule R	risk 1		
Line Item	n Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MAINT01	Facilities & Site Operations	1.00	each	HC	1.060	1.060	17.894	0	0	17.894	6.317	24.211
MAINT02	Facilities Maintenance	1.00	each	HC	689	689	16.279	0	0	16.279	5.747	22.026
MAINT03	RFCSS Financial	1.00	each	HC	0	0	0	76.728	0	76.728	0	76.728
MAINT04	Leased Labor Maintenance	1.00	each	HC	6.326	6.326	138.988	0	0	138.988	49.063	188.050
MAINT05	Maintenance Management/Admin/SubC	1.00	each	EE	1.903	1.903	60.183	110.770	0	170.953	21.244	192.197
OPMGMT01	Closure Proiects Director's Office	1.00	each	HC	312	312	16.685	0	0	16.685	5.890	22.575
OPMGMT02	RFCSS Proiect Controls	1.00	each	HC	537	537	28.711	21.831	0	50.543	10.135	60.678
OPMGMT03	400/800 Group Manager	1.00	each	HC	1.619	1.619	86.514	0	0	86.514	30.540	117.054
OPMGMT04	400/800 Proiect Manager	1.00	each	HC	543	543	29.044	0	0	29.044	10.253	39.297
OPMGMT05	Facility Manager	1.00	ea ea	HC	1.757	1.757	48.520	95.513	0	144.033	17.128	161.161
OPMGMT06	Shift/Building Manager	1.00	ea ea	HC	1.757	1.757	48.520	0	0	48.520	17.128	65.648
OPMGMT07	Environmental Compliance Specialist	1.00	each	HC	1.757	1.757	46.095	0	0	46.095	16.272	62.367
OPMGMT08	Subcontractor Technical Support	1.00	each	HC	0	0	0	341.117	0	341.117	0	341.117
OPMGMT09	Salaried EmpoveeTuition Reimbursement	1.00	each	HC	0	0	0	3.113	0	3.113	0	3.113
SURV01	Loaistics/Property	1.00	each	HC	0	0	0	1.164	0	1.164	0	1.164
SURV02	Facilities Inspection	1.00	each	HC	100	100	2.538	0	0	2.538	896	3.434
SURV03	Emergency Preparedness	1.00	each	HC	0	0	0	40.816	0	40.816	0	40.816
SURV04	Analytical Services	1.00	each	HC	0	0	0	63.675	0	63.675	0	63.675
SURV05	Safetv	1.00	each	HC	0	0	0	56.398	0	56.398	0	56.398
SURV06	Quality Assurance	1.00	each	HC	0	0	0	5.913	0	5.913	0	5.913
SYS	Contingency And Escalation	1.00	ea ea	EE	0	0	0	0	298.474	298.474	0	298.474
TECSPT01	Metrology Labs	1.00	each	HC	209	209	3.736	0	0	3.736	1.319	5.054
TECSPT02	Transportation	1.00	each	HC	36	36	1.074	9.027	0	10.101	379	10.480
TECSPT03	Logistics Mt'l Control	1.00	each	HC	33	33	563	123.703	0	124.266	199	124.465
TECSPT04	Traffic Management	1.00	each	HC	0	0	0	273	0	273	0	273

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Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EDB **Baseline Cost and Basis of Estimate**

			dascinic dost and basis of Estimate			Acti	Activity Filter *		Starts In FY *			
TECSPT05	ARCIE Services	1.00	each	HC	62	62	1.383	0	0	1.383	488	1.871
TECSPT06	Planning Budgeting	1.00	each	HC	0	0	0	119.236	0	119.236	0	119.236
TECSPT07	RCT	1.00	each	HC	2.276	2.276	55.424	0	0	55.424	19.565	74.989
TECSPT08	Solid Material Management	1.00	each	HC	1	1	48	9.666	0	9.714	17	9.731
TECSPT09	Proiect Management	1.00	each	HC	123	123	6.560	0	0	6.560	2.316	8.876
TECSPT10	WM Waste Technicians	1.00	each	HC	71	71	1.456	0	0	1.456	514	1.970
TECSPT11	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	78.124	0	78.124	0	78.124
TECSPT12	RCT Supervision	1.00	each	HC	402	402	11.111	0	0	11.111	3.922	15.033
TECSPT13	Health Physics Instrumentation	1.00	each	HC	159	159	3.257	0	0	3.257	1.150	4.407
		Total for Activit	v 1EDB052	20:		21.734	624.582	1.157.068	298.474	2.080.124	220.478	2.300.602

Line Item MAINT01 - Facilities & Site Operations

1EDB05

1EDB0520

BOE

WBS No:

Activity ID:

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - 1. ST Labor Hours Units - Hours

Unit Cost - 1192 hours Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C210S	Facilities Mamt & Maintenance	Linear	1.060.10	Hours

Factors 1192 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT02 - Facilities Maintenance BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Maitnenance support

Units - Hours

Unit Cost - 775 hours

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	C210S Facilities Momt & Maintenance	Linear	573.63 Hours
	Factors 645 Hours				

		0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP C210S Facilities Mgmt & M	Maintenance Linear 35.57 Hours
T . 40 Harrie	• • • •	•

Hours

						0.88934 [SYS	0614001.88934200 - S	System
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mgmt & Maintenance	Linear	80.04 H	Hours

Factors 90 Hours

0.88934 [SYS 061400] .88934200 - System

Page 58 of 122 6/23/00 9:52:39 AM OFFICIAL USE ONLY WBS No: 1EDB05 1EDB0520 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EDB Activity Filter

Starts In FY

Line Item MAINT03 - RFCSS Financial

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports

Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - Miscellaneous warehouse supply Items

Units - dollars Unit Cost - 85,0000

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	76.727.98	Dollars

85000 Dollars 1.015 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Line Item MAINT04 - Leased Labor Maintenance

Unit Cost - 7713 hours

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	R100S RMRS Salaried	Linear	233.90 Hours
Factors 263 Hours			0.889.21 P.S.088.0	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	R100S RMRS Salaried	Linear	711.47 Hours
Factors 800 Hours	<u> </u>		0.88934 [SYS 061	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (in	ncl Exp R100S RMRS Salaried	Linear	355.74 Hours
Factors 400 Hours			0.88934 [SYS 061	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C070 PAINTERS	R100S RMRS Salaried	Linear	355.74 Hours
Factors 400 Hours				4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	S R100S RMRS Salaried	Linear	400.20 Hours
Factors 450 Hours			0.88934 [SYS 061	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL W	ORKE R100S RMRS Salaried	Linear	400.20 Hours
Factors 450 Hours			0.88934 [SYS 061	4001 .88934200 - Svstem

WBS No: 1EDB05 Baseline Devl Proiect **Rocky Flats Closure Project** 1EDB0520 1EDB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A R100S RMRS Salaried Linear Factors 3600 Hours

0.88934 [SYS 061400] .88934200 - System C010 CARPENTERS R100S RMRS Salaried 751 OVERTIME BASE & PRE 667.01 Hours

750 Hours (OT) for all crafts Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Curve

Starts In FY

3.201.63 Hours

Units

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Estimators Experience - 8 YRS Rocky Flats Experience as Maintenance Planner, Facility Mnager, Maintenance Manager Experience Item Desc - Maintenance Administrative Support and Supplies

Breakdown of Cost Data:

Item - Maintenance Administrative Support

Units - Lot

Unit Cost -2140 hours 122,500 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Etement		SKIII		Department	Curve	Ouanity Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	213.44 Hours
Factors	240 Hours (Mtce Lead)						
		Г				0.88934 [SYS 06140	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	400.20 Hours
Factors	450 Hours (Mtce Foreman x 3)						
	1	1			T	0.88934 ISYS 06140	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	133.40 Hours
Factors	150 Hours (SOE Supervisor)						
	1	1	1		1	0.88934 ISYS 06140	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	133.40lHours
Factors	150 Hours (Mtct Mgr)						
		1			T		001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	133.40 Hours
Factors	150 Hours						
			DUNCEDO DE COURTE ENTE AND COM	D.1000	D. (D. C.)		001 .88934200 - Svstem
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	R100S	RMRS Salaried	Linear	213.44 Hours
actors	240 Hours (Buyer)					0.00004 [0.00.00446	201 00004000 0
750	STRAIGHT TIME BASE	D070	COST ESTIMATORS PLANNERS AN	D4000	DMDC Calaria		001 .88934200 - System
	•	P070	ICOST ESTIMATORS PLANNERS AN	K1005	RIVIRS Salaried	Linear	400.20 Hours
Factors	450 Hours (Mtce Planner x 2)					0.00024 ISVS 06440	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	D070	COST ESTIMATORS PLANNERS AN	D1000	PMPS Soloried	0.88934 1515 06140 Linear	275.70 Hours
Factors	310 Hours (Mtce Coord x 2)	I F0/0	COST ESTIMATORS PLANNERS AN	KIUUS	RIVING Salatieu	Lilledi	2/3./UITIOUIS
actors	310 Hours (Mice Coold x 2)					0.88034 [SVS.06140	001 .88934200 - Svstem
۸۶۲	SUPPLIES	0000	NONE	D1009	RMRS Salaried	U.88934 1313 00140	85.754.80 Dollars
Factors	95000 DOLLARS	1 0000	1.015 FY00 Escalation	111000	INVINO Salaned	Lilleal	03.734.00ID0IIai3
uciors	30000 DOLLARO		1.010 1 100 Escalation			0.88934 ISYS 06140	001 .88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	U.00334 1313 00140	25.015.26 Dollars
Factors			.) 1.02283 FY00 Escalation		THE SUMMERS	Eniosi	_0.010.201201010
actors	2,000 Donais (Oubo, Eligilis, Mic	Oupv	., 1.02200 1 100 E30alatioi1				

Line Item OPMGMT01 - Closure Projects Director's Office

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports.

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WBS No: 1EDB05 Activity ID: 1EDB0520

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1EDB
Activity Filter *

Starts In FY

Item Desc - Closure Projects Director's Office support for the facility baseline. Breakdown of Historical Data:

Item - 1) Labor Hours Units - 1) Hours

Unit Cost - 1)62.01

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	312.16	Hours

Factors 351 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT02 - RFCSS Project Controls

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002) reports. Item Desc - Project Management & Oversight for 400/800 Area.

Breakdown of Historical Data:
Item - 1. Labor 2. Subcontract
Units - 1. Hours 2. Dollars
Unit Cost - 1. 71.22 2. 24,000
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.02283 -- FY00 Escalation --

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C106S Business Management Office	Linear	537.16	Hours

Factors 604 Hours

A5H | SUBCONTRACTED SRVS | 0000 | NONE | C106S | Business Management Office | Linear | 21.831.50 | Dollars

Factors 24000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT03 - 400/800 Group Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 1820

Unit Cost Adjustment factor -

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	1.618.60	Hours

Factors 1820 hours 1 year

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Line Item OPMGMT04 - 400/800 Project Manager

BOE Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support

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WBS No: 1EDB05 Rocky Flats Closure Project
Activity ID: 1EDB0520 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB

asis of Estimate

WBS Filter 1EDI

Activity Filter *

costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours
Units - Hours
Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill			Department	Curve	Ouantity	Units
	750	STRAIGH	IT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C10	4S	Closure Management	Linear	92.49	Hours
	Factors	52	Weeks		2	Hours/Week Meeting	s (Clsr Picts					
_										0.88934 ISYS 06140	01 .88934200 - 9	System
	750	STRAIGH	IT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C10	4S	Closure Management	Linear	80.93	Hours
	Factors	52	Weeks		1 75	Hrs/Wk Management	Accaceman	c S.				

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 277.47 Hours

Factors 52 Weeks 6 Hrs/Wk Proi. Mamt. Activity (Proi.

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 92.49|Hours

Factors 52 Weeks 2 Hrs/Wk Compliance (ISM/EWP.

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Starts In FY

Line Item OPMGMT05 - Facility Manager Costs directly derive

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Facility Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours
Units - Hours
Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accompdate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
Į	750	STRAIGH	IT TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	C104S	Closure Management	Linear	1.757.34	Hours
	Factors	52	Weeks		38	Hrs/Wk Facility Projects (Ch	em Rmvl,				

A5H SUBCONTRACTED SRVS M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management Linear 95.512.80 Dollars

Factors 105000 dollars/Wk for meetings (Clsr Picts, 1 year 1.02283 -- FY00 Escalation --

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0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT06 - Shift/Building Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline.

Breakdown of Historical Data:

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Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

- - - -

Baseline Devl

1EDB

Starts In FY

Item - Labor Hours Units - Hours Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Elemen	nt	Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME B	ASE M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	1.757.34	Hours

Factors 38 Hrs/Wk 52 Weeks

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste, walkdowns, POD and documentation.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline.

Breakdown of Historical Data:

Line Item OPMGMT07 - Environmental Compliance Specialist

Item - Labor Hours Units - Hours Unit Cost - 1976 Unit Cost Adjustment

Line Item OPMGMT08 - Subcontractor Technical Support

Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ırces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	1.757.34	Hours

Factors 38 Hrs/Wk POD 52 wks

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3 Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads.

Breakdown of Historical Data:

Item - Subcontracts
Units - Fiscal Year
Unit Cost - 329,167
Unit Cost Adjustment factor -

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units	
	A5H	SUBCONTRACTED SRVS	0000 NONE		C104S	Closure Management	Linear	295.634.80	Dollars	
	Fastore	325000 Dollars	1 02282	EV00 Escalation						

Factors 325000 Dollars 1.02283 -- FY00 Escalation -

A5H SUBCONTRACTED SRVS P150 TRAINERS C104S Closure Management Linear 45.482.29 Dollars

Factors 50000 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT09 - Salaried EmpoyeeTuition Reimbursement

BOE Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement.

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 1EDB0520
 Baseline Cost and Basis of Estimate
 WBS Filter
 1EDB

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Tuition Reimbursement costs for R230S personnel.

Breakdown of Historical Data:

Item - Incurred Cost
Units - Dollars

Unit Cost - 3500.00 max per employee

Unit Cost Adjustment factor -

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	C104S Closure Management	Linear	3.112.70 Dollars

Factors 3500 Dollars

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SURV01 - Logistics/Property

BOE

Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including Annual Inventory.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Logistics/Property support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract

Units - Fiscal Year

Unit Cost - 1280

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C100S	Closure Site Services	Linear	1.164.35	Dollars

Factors 1280 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURVO2 - Facilities Inspection BOE Costs directly derive

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 112

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Momt & Maintenance	Linear	99.61	Hours

Factors 112 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV03 - Emergency Preparedness

BOE

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

WBS Filter 1EDB Activity Filter

Proiect

Starts In FY

Baseline Devl

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Emergency Preparedness support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract Units - Fiscal Year Unit Cost - 44,870.50

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	40.816.26	Dollars

44870.5 Dollars 1.02283 -- FY00 Escalation --Factors

Line Item SURV04 - Analytical Services

0.88934 [SYS 061400] .88934200 - System

ROF

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Analytical Laboratory support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract Units - Fiscal Year

Unit Cost - 104,828.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S Analytical Laboratory Services	Linear	63.675.20	Dollars	

70000 Dollars Factors

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV05 - Safety

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Safety Oversight support for the facility baseline. Breakdown of Historical Data:

Item - 1) ST Labor Hours

Units - 1) Hours

Unit Cost - 1) 43.08

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Resources Cost Element Department Curve

WBS No: 1EDB05

Activity ID: 1EDB0520

Rockv Flats Closure Project WBS Filter 1EDB

Baseline Cost and Basis of Estimate 1EDB

Activity Filter * Starts In FY *

A5H SUBCONTRACTED SRVS E120 SAFETY ENGINEERS R100S RMRS Salaried Linear 56,398,03 Dollars

Factors 62000 Hours 1.02283 -- FY00 Escalation --

Line Item SURV06 - Quality Assurance

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Quality Assurance Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - QA Support Units - Dollars

Unit Cost - 6500 dollars
Unit Cost Adjustment factor Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Curve	Quantity	Units	
	A5H	SUBCON	TRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	5.912.70	Dollars	
	Factors	6500	Dollars		1.02283 FY00 Escalation						

Line Item SYS - Contingency And Escalation

Factors

BOE

Resources

;	Cost Element		Skill	Department	Curve		Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	204.911.60	Dollars
Factors	204912 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	93.562.33	Dollars

Line Item TECSPT01 - Metrology Labs

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for equipment calibration support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Metrology Labs support for the facility baseline.

Breakdown of Historical Data:

93562.3 Dollars

Item - Labor Hours(1. Hourly, 2. Salary)

Units - Hours

Unit Cost - 1. - 31.54, 2. 44.12

Cont Elamon

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Э.	Cost Etement	Skiii	Debarimeni	Curve	Quantity Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	C100S Closure Site Services	Linear	186.76 Hours
	Factors 210 Hours				

Factors 210 Hours

						0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C100S	Closure Site Services	Linear	22.23 Hours

Factors 25 Hours

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT02 - Transportation

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehecle rentals.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

WBS No: 1EDB05 **Rocky Flats Closure Project** Activity ID: 1EDB0520 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EDB

Activity Filter Starts In FY

Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data:

Item - 1. ST Labor Hours 3. Rentals

Units - 1. Hours 3. Fiscal Year Unit Cost - 1. 28.11 3. 6,000.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		(Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIN	IE BASE & PRE.	L060	MISSION SUP SPEC II (FLTTCH, WS	C242S	Transportation	Linear	35.57	Hours
	Factors	40	Hours							

0.88934 [SYS 061400] .88934200 - System RENTALS 0000 NONE C242S Transportation 9.026.82 Dollars Linear

10000 -- FY00 Escalation --Factors Dollars 1.015

Line Item TECSPT03 - Logistics Mt'l Control

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Hot & Cold Laundry support for the facility baseline and Janitorial Support.

Breakdown of Historical Data:

Item - Laundry and Janitorial Support

Units - Lot

Unit Cost - 1.\$135,990 2. 34.24 hours

Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Cur	ve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Line	ar	33.35	Hours

37.5 **Factors** hours

					0.88934 ISYS 06140	01.88934200 - Svstem
A5F	CSS FIXED PRICE	0000	NONE	C233S Building Services	Linear	34.566.54 Dollars

1.02283 -- FY00 Escalation --38000 dollars Factors

						0.88934 [SYS 0614	001 .88934200 - Svstem
A5F	CSS FIXED PRICE	0000	NONE	K260S	Site Operations	Linear	89.136.41 Dollars

97990.3 Dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT04 - Traffic Management BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Traffic Management support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract Units - Fiscal Year

Unit Cost - 300.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

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 WBS No:
 1EDB05
 Rockv Flats Closure Project

 Activity ID:
 1EDB0520
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB

WBS Filter 1EDB
Activity Filter *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 OS
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C241S
 Traffic Management
 Linear
 272.89|Dollars

Factors 300 Dollars 1.02283 -- FY00 Escalation --

Line Item TECSPT05 - ARCIE Services

0.88934 [SYS 061400] .88934200 - System

Starts In FY

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - ARCIE support for the facility baseline.

Breakdown of Historical Data: Item - 2. Hourly Labor Hours Units - 2. Hours

Units - 2. Hours Unit Cost - 2. 32.46

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces		Cost Element		Skill		Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	C211S	Electrical Maintenance	Linear	62.25	Hours	

Factors 70 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Planning Budgeting

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS PB&I support for the facility baseline.

Breakdown of Historical Data:

Item - 1)Labor Hours 2)Subcontract

Units - Hours

Unit Cost - 1. 38.54 2. 105,000.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Line Item TECSPT07 - RCT

ces	Cost Element	Skill	Department	Curve	Ouantity Units	
	A5H SUBCONTRACTED SRVS	0000 NONE	R100S RMRS Salaried	Linear	119.236.40 D	Oollars

Factors 131080 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

Unit Cost - 5460 st hours 740 ot hours

Unit Cost Adjustment factor -

Revised Unit Cost - None

Basis for adjustment - N/A

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WBS No: 1EDB05 **Rocky Flats Closure Project** Activity ID: 1EDB0520 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1EDB

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	R100S RMRS Salaried	Linear	1.618.82	Hours

1820.25 Hours - ST **Factors**

0.88934 [SYS 061400] .88934200 - System T050 RADIATION CONTROL TECHNOLIGI R100S RMRS Salaried OVERTIME BASE & PRE

739.25 Hours - OT Factors

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Solid Material Management

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Solid Material Management support for the facility baseline.

Breakdown of Historical Data:

Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract

Units - 1) Hours 2) Dollars 3) Dollars

Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00

Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units	l
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	0.89	Hours	

Factors

						0.88934 [SYS 061	14001 .88934200 - Svstem
A5C	SUPPLIES	0000	NONE	R100S	RMRS Salaried	Linear	1.360.34 Dollars

1.015 -- FY00 Escalation --Factors 1507 Dollars

					0.88934 ISYS 06140	01.88934200 - System
A5H SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	8.305.97 Dollars

9131 1.02283 -- FY00 Escalation --Factors Dollars

Line Item TECSPT09 - Project Management

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS Project Management support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

Unit Cost -

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resou

ources		Cost Element		Skill		Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	122.73	Hours	

138 Hours Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - WM Waste Technicians

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

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WBS No: 1EDB05 Activity ID: 1EDB0520

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EDB Activity Filter

Starts In FY

Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost -80 hours Unit Cost Adjustment factor -Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	R100S	RMRS Salaried	Linear	71.15	Hours

80 Hours Factors

Line Item TECSPT11 - Miscellaneous Subcontracts

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - 1) Miscellaneous supplies & subcontract 2)Replacement Computer Equipment

Units - 1)Fiscal Year 2) 2 Units

Unit Cost - 1)63239.00 2)2100.00 ea.

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accompodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill			Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE		R100S	RMRS Sal	laried	Linear	3,791.26	Dollars
	P	2 Depleasment Computers /	100	2400			1 015	EVOC Feedleties			

-- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System SUBCONTRACTED SRVS R100S RMRS Salaried 74.332.61 Dollars NONE Linea

81716 Dollars 1.02283 -- FY00 Escalation --Factors

Line Item TECSPT12 - RCT Supervision

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - 1. ST Labor Hours 2. OT Labor Hours

Units - Hours

Unit Cost -452.5

Unit Cost Adjustment factor - 4.5

Revised Unit Cost -1800

Basis for adjustment - RCT foreman will become full time in 00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Skill Unite Cost Flement Curve

Baseline Devl Proiect Rocky Flats Closure Project 1EDB WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried 402.43 Hours Linear

Factors 452.5 Hours Line Item TECSPT13 - Health Physics Instrumentation

1EDB05

1EDB0520

0.88934 [SYS 061400] .88934200 - System

Starts In FY

BOE

WBS No:

Activity ID:

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Health Physics Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 32.30

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	R100S RMRS Salaried	Linear	159.19	Hours

Factors 179 Hours

Activity ID: 1EDB0530 Description: 444 Cluster L/L Funct: Maint. FY03 Cost Risk 1 Schedule Risk BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Line Item Description **Ouantity** Units Total Cost TypeHours/Unit Total Total Cost & Escalation Cost D301H Facilities & Site Operations 0.60 each HC 1.060 636 10.737 n 10.737 3.715 14.452 Facilities Maintenance HC 2.926 D302H 0.60 each 213 128 0 2.926 1.012 3.938 Λ K232S RFCSS Financial 0.60 each HC 0 0 10.561 0 10.561 0 10.561 OPMGMT01 Closure Projects Director's Office 0.60 each HC 312 187 0 13.475 10.011 0 10.011 3.464 RFCSS Project Controls OPMGMT02 0.60 each HC 537 322 17.227 13.099 0 30.326 5.960 36.286 OPMGMT03 400/800 Group Manager 0.60 each HC 543 326 17.426 Λ 17.426 6.030 23.456 Λ HC OPMGMT04 400/800 Project Manager 0.60 each 543 326 17.426 0 0 17.426 6.030 23.456 OPMGMT05 Facility Manager 0.60 ea HC 1.619 971 38.313 0 0 38.313 13.256 51.570 OPMGMT06 Shift/Building Manager 0.60 ea HC 971 17.960 1.619 51.909 Ω 0 51.909 69.869 OPMGMT07 Environmental Compliance Specialist 0.60 each HC 1.087 652 17.104 0 0 17.104 5.918 23.022 OPMGMT08 Subcontractor Technical Support 0.60 each HC: n Λ 179.655 Λ 179.655 Λ 179.655 Salaried EmpoyeeTuition Reimbursement HC OPMGMT09 0.60 each 0 0 0 1.868 0 1.868 0 1.868 R213H Leased Labor Maintenance 0.60 each HC 3.030 1.818 41.996 0 0 41.996 14.531 56.527 R220S HC Maintenance Management/Admin/SubC 0.60 each 739 443 14.486 15.009 0 29.496 5.012 34.508 SURV01 Logistics/Property 0.60 each HC 0 0 371 0 371 0 371 Λ SURV02 Facilities Inspection 0.60 each HC 50 30 761 0 0 761 263 1.025 HC SURV03 Emergency Preparedness 0.60 each 24.490 0 0 0 0 24.490 0 24.490 HC SURV04 Analytical Services 0.60 each 0 0 0 14.303 0 14.303 0 14.303 Safetv HC SURV05 0.60 each 402 241 8.432 0 8.432 2.917 11.349 Λ SURV06 Quality Assurance 0.60 each HC 1.849 0 0 0 0 Λ 1.849 1.849 SYS Contingency And Escalation 1.00 ea FF Λ 0 0 0 220.942 220.942 0 220.942 HC TECSPT01 Metrology Labs 0.60 each 152 91 1.665 0 1.665 576 2.241 TECSPT02 Transportation 0.60 each HC 18 11 322 3.250 0 3.572 111 3.683 HC TECSPT03 Logistics Mt'l Control 0.60 each 33 20 338 8.660 0 8.998 117 9.115 TECSPT04 Traffic Management 0.60 each HC: Λ Ω Λ 164 Ω 164 Ω 164 TECSPT05 ARCIF Services 0.60 each HC 62 37 830 0 0 830 287 1.117 HC TECSPT06 Planning Budgeting 0.60 each 0 0 0 71.542 0 71.542 0 71.542 0.60 each HC 2 276 33.255 33.255 TECSPT07 1.366 Ω 0 11.506 44.761 TECSPT08 Solid Material Management 0.60 each HC 29 5.800 0 5.828 10 5.838 1 1

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WBS No: 1EDB05
Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EDB0530
Rocky Flats Closure Project WBS Filter 1EDB

							Acti	vity Filter ^		Sta	irts In FY **	
TECSPT09	Project Management	0.60	each	HC	123	74	3.936	0	0	3.936	1.362	5.298
TECSPT10	WM Waste Technicians	0.60	each	HC	12	7	153	0	0	153	53	206
TECSPT11	Miscellaneous Subcontracts	0.60	ea	HC	0	0	0	46.533	0	46.533	0	46.533
TECSPT12	RCT Supervision	0.60	each	HC	422	253	7.081	0	0	7.081	2.450	9.531
TECSPT13	Health Physics Instrumentation	0.60	each	HC	159	96	2.121	0	0	2.121	734	2.855
Total for Activity 1EDB0530:						9.008	298.483	397.154	220.942	916.579	103.275	1.019.854

Line Item D301H - Facilities & Site Operations

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - 1. ST Labor Hours

Units - Hours

Unit Cost - 1. 21.55

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C210S	Facilities Mamt & Maintenance	Linear	1.060.10	Hours

Factors 1192 Hours

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - 1. ST Labor Hours 2. OT Labor Hours

Units - Hours

Line Item D302H - Facilities Maintenance

Unit Cost - 1. 30.15 2. 43.50 3. 39.17

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity U	Units
	750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	C210S Facilities Momt & Maintenance	Linear	191.21 Hou	urs
	Fastors	215 Hours					

Factors 215 Hours

750	STRAIGHT TIME BASE C080 PLUMBERS AND PII		PLUMBERS AND PIPEFITTERS	C210S Facilities Momt & Maintenance	Linear	4.00 Hours
Factors	4.5 Hours					

Factors 4.5 Hour

					0.88934 [SYS 061	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Momt & Maintenance	Linear	17.79 Hours

Factors 20 Hours

0.88934 [SYS 061400] .88934200 - System

0.00034 [CVC.064400] 0.0034300 Cvotom

Line Item K232S - RFCSS Financial

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

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WBS No: 1EDB05 Activity ID: 1EDB0530

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect E
WBS Filter 1
Activity Filter *

Baseline Devl 1EDB

Starts In FY *

Historical Data Source - FY98 Actual costs from P&I (002)reports

Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - Miscellaneous
Units - Lot
Unit Cost - 19.500.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000 NONE	K218S Financial Services	Linear	17.602.30	Dollars

Factors 19500 Dollars 1.015 -- FY00 Escalation --

Line Item OPMGMT01 - Closure Projects Director's Office

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Closure Projects Director's Office support for the facility baseline.

Breakdown of Historical Data:

Item - 1) Labor Hours
Units - 1) Hours

Unit Cost - 1)62.01

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

ırces	S Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	312.16	Hours

Factors 351 Hours

Line Item OPMGMT02 - RFCSS Project Controls

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002) reports.

Item Desc - Project Management & Oversight for 400/800 Area.

Breakdown of Historical Data:

Item - 1. Labor 2. Subcontract
Units - 1. Hours 2. Dollars

Unit Cost - 1. 71.22 2. 24,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C106S Business Management Office	Linear	537.16 Hours
	Factors	604 Hours				

A5H | SUBCONTRACTED SRVS | 0000 | NONE | C106S | Business Management Office | Linear | 21.831.50 | Dollars

Factors 24000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

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WBS No: 1EDB05 Activity ID: 1EDB0530

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EDB Activity Filter

Starts In FY

Line Item OPMGMT03 - 400/800 Group Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours

2 Hours/Wk. Meetings (Dir. Staff, Dept. 52 **Factors** Weeks

						0.88934 ISYS 06140	01.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47 Hours
_							

Factors Weeks Hours/Week Direct Closure Project 52

						U.88934 ISTS UN 14U	UL.00934ZUU - SVSIEIII
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49 Hours
_	=0 14/ 1				•		

Factors 52 Weeks Hours/Week Mamt

					0.88934 ISYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	80.93 Hours

52 Factors Weeks 1 75 Hour/Wk Management Walkdowns,

0.88934 [SYS 061400] .88934200 - System

0.00034 [CVC 064400] 00034300 Cv

Line Item OPMGMT04 - 400/800 Project Manager BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skil	TI .		Department	Curve	Quantity	Units	J
	750	STRAIGH	IT TIME BASE	M020	MANAGE	≀S (G	RADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours	
	Factors	52	Weeks		2	Hour	rs/Week Meetings (Clsr	Picts,					

									0.88934	[SYS 061400]	.88934200 - Sv	vstem
	750	STRAIGI	HT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Lin	near	80.93 H	lours
F	actors	52	Weeks		1 75	Hrs/Wk Managemen	t Assessments					

0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 277.47 Hours Hrs/Wk Proj. Mgmt. Activity (Proj. Factors 52 Weeks 6

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EDB05 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EDB0530 WBS Filter 1EDB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 92.49 Hours Linear

Factors 52 Weeks Hrs/Wk Compliance (ISM/EWP.

Line Item OPMGMT05 - Facility Manager

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Facility Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72 Hours
1	Factors	52 Weeks	7 Hrs/Wk				
-						0.88934 [SYS 06140	01 88934200 - System
L	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47 Hours
1	Factors	52 Weeks	6 Hrs/Wks Facility Work				
-						0.88934 [SYS 06140	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98 Hours
	Factors	52 Weeks	4 Hrs/Wk Facility Projects	(Chem Rmvl	•		
-						0.88934 [SYS 06140	01 .88934200 - Svstem
L	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROF	FE C104S	Closure Management	Linear	416.21 Hours
	Factors	52 Weeks	9 Hrs/Wk Facility				
-						0.88934 [SYS 06140	01 .88934200 - Svstem
L	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROP	FE C104S	Closure Management	Linear	416.21 Hours
	Factors	52 Weeks	9 hours/Wk for meetings ((Clsr Picts,			

Line Item OPMGMT06 - Shift/Building Manager

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element				Skill			Department	Curve		<i>Ouantity</i>	Units
	750	STRAIGH	IT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear		647.44	Hours
	Factors	52	Weeks		14	Hrs/Wk General Fac Sppt.	WEMS.					
									0.88934 [5	SYS 061400	1 88934200 - 9	System

WBS No: 1EDB05 Baseline Devl Proiect Rocky Flats Closure Project 1EDB0530 1EDB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 92.49 Hours Linear Factors Weeks Hrs/Wk LO/TO Admin & Support 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 231.23 Hours Linear 52 Weeks Hrs/wk Permit to Work Admin & Factors 0.88934 [SYS 061400] .88934200 - System C104S Closure Management 277.47 Hours 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear 52 Wks Hrs/Wks Fire Inspections Factors 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 369.97 Hours 52 Weeks Hrs/Wk Property Management & Factors 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT07 - Environmental Compliance Specialist Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste, BOE walkdowns, POD and documentation. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 39.90 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Units P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 750 STRAIGHT TIME BASE Linear 277.47 Hours Factors 52 Wks Hrs/Wk Compliance 0.88934 [SYS 061400] .88934200 - System P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 369.97 Hours 750 STRAIGHT TIME BASE Linear Hrs/Wk Wst Mgmt/Ovrsite **Factors** Wks 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 46.25 Hours Linear 52 Weeks Hours/Wk. (Training) Factors 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 346.84 Hours Linear 52 Wks 7.5 Hrs/Wk Compliance Factors 0.88934 [SYS 061400] .88934200 - System P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 750 STRAIGHT TIME BASE Linear 46.25 Hours Factors 52 Hrs/Wk POD wks 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT08 - Subcontractor Technical Support Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety BOE The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3

Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads.

Breakdown of Historical Data:

Item - Subcontracts

Units - Fiscal Year Unit Cost - 329,167

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

WBS No: 1EDB05 Rockv Flats Closure Proiect
Activity ID: 1EDB0530 Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1EDB
Activity Filter *

Starts In FY

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
A	5H SU	JBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	253.943.10	Dollars

Factors 279167 Dollars 1.02283 -- FY00 Escalation --

 A5H
 SUBCONTRACTED SRVS
 P150
 TRAINERS
 C104S
 Closure Management
 Linear
 45.482.29 Dollars

Factors 50000 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT09 - Salaried EmpoyeeTuition Reimbursement

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Tuition Reimbursement costs for R230S personnel.

Breakdown of Historical Data:

Item - Incurred Cost

Units - Dollars

Unit Cost - 3500.00 max per employee

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Ouantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	3.112.70	Dollars

Factors 3500 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item R213H - Leased Labor Maintenance

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

Unit Cost - 30.21 - ST/ 42.49 - OT

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	R100S	RMRS Salaried	Linear	233.90	Hours

Factors 263 Hours

				0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020	ELECTRICIANS	R100S RMRS Salaried	Linear	233.90 Hours

Factors 263 Hours

					0.88934 [SYS 0	614001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	R100S	RMRS Salaried	Linear	243.24 Hours

Factors 273.5 Hours

0.88934 [SYS 061400] .88934200 - System

WBS No: Activity ID:	1EDB05 1EDB0530				Closure Project	Proiect WBS Filter	Baseline Devl 1EDB				
				Daconno Goot an		Activity Filter	*	Starts In FY	*		
	,	TIME BASE	C070 PAINTERS		R100S RMRS Salaried		Linear	161.19 H	lours		
	<i>Factors</i> 181.25	Hours									
	O			ID DIDEFITTEDO	D. 1000 D. 100 O. 1 . 1 . 1		0.88934 ISYS 06140				
		TIME BASE	C080 PLUMBERS AN	ND PIPEFITTERS	R100S RMRS Salaried		Linear	161.19 H	lours		
	<i>Factors</i> 181.25	Hours					0.00004 100000440	01 00004000 0			
	750 STRAIGHT	TIME DACE	COOO STRUCTURAL	AND METAL WORKE	R100S RMRS Salaried		0.88934 ISYS 06140	01 <u>.88934200 - S</u> 122.28 ا			
		TIME BASE	I CU90 ISTRUCTURAL	AND METAL WORKE	R1005 RIVIRS Salaried		Linear	122.281	Hours		
	Factors 137.5	Hours					0.00034 [6/6.06140	01 00024200 6	votom		
	750 STRAIGHT	TIME BASE	DOZO WASTE TREAT	TMENT ODEDATOD A	R100S RMRS Salaried		0.88934 [SYS 06140 Linear	01 .88934200 - S 1.207.28 h			
	Factors 1357.5		L NOTO INVASTE TINEAT	INILINI OF LIVATOR A	K 1003 IKWIKS Salahed		Lilleal	1.207.2011	louis		
	raciors 1337.3	Tiodis					0.88934 [SYS 06140	N1 88034200 - S	vetem		
	751 OVERTIME	E BASE & PRE.	C010 CARPENTERS		R100S RMRS Salaried		Linear	667.01 h			
	Factors 750	Hours (OT) for all crafts	I COTO ICANTENTENO		1005 INVINO Salahed		Lilleal	007.0111	louis		
	1 40015 700	riodis (OT) for all craits					0.88934 [SYS 06140	01 88934200 - S	vstem		
Line Item R2	20S - Maintenance M	lanagement/Admin/SubC					0.00001 1010 00110	01.00001200	7010111		
BOE			out provided from Ma	aintenance Managem	ent for Maintenance Mana	agement and Admin	istration costs. Su	bcontract cos	sts		
BOL		rom FY98 costs.	· -	5							
		factor used to conve									
					800 PB&I Representative						
	Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Estimators Experience - EE based on pre-Closure Project Re-org. actual costs with input from Closure Projects Maintenance and Engineering Management.										
	Experience Item Desc - Estimate is for Management and Administrative cost associated with Maintenance and Engineering support to 400/800 Area Closure										
	Projects. Subcontract costs are based on actual subcontract costs for subcontracted engineers (4), maintenance supervision (1), maintenance planning (1) and										
	administrative	support(2) .									
	Breakdown of Co										
		or Hours 2)Subcontractors 2) Dollars									
)\$40.70 2) \$110,000.	00								
				Closure Project Ma	nagement input as to red	quired post-re-or	g. management and ad	ministrative	costs for		
					delta between R230S (pr	revious maintenan	ce management dept.)	and R220S (current		
		nagement dept.) hourly Cost - 1) \$40.70 2) N		ustment							
		ıstment - 1) Delta be		OS 2)NA							
	Dabib for day	abellier 1, belea be	sween Resolvana Ree	00 2/111							
	This estimate	includes a project pro	oductivity/efficien	cy factor for comm	itted but as yet undefin	ned cost reductio	ns.				
Resource		ost Element	Ski	:11	Doministra	4	Curve	Ouantity	Units		
Resource		TIME BASE			R100S RMRS Salaried	nt	Linear	67.15 H			
			I MUTU IFOREMENT IE	ANI LEADS / GROUP	R 1005 IRIVIRS Salaried		Linear	67.131	Tours		
	Factors 75.5	Hours (Mtce Lead)					0.00024 [EVE.06140	01 00004000 6	u ata m		
	750 STRAIGHT	TIME BASE	M010 FOREMEN / TE	AMI EADS / CDOUD	R100S RMRS Salaried		0.88934 [SYS 06140 Linear	- 3 - 134.29 - 134.29			
			I MUTU IFOREMENT IE	ANI LEADS / GROUP	R 1005 IRIVIRS Salaried		Linear	134.291	louis		
	Factors 151	Hours (Mtce Foreman x 3)					0.00004 10000	01 00004000 0			
	750 070410117	TIME DAGE	MO40 FOREMEN / TE		DAGGE DARDO O L : L		0.88934 [SYS 06140				
		TIME BASE	M010 FOREMEN/TE	AM LEADS / GROUP	R100S RMRS Salaried		Linear	67.15H	lours		
	Factors 75.5	Hours (SOE Supervisor)					0.00004 5000 00440	01 00004000 0			
	O	- TIME BAGE		DADE 00 TO)	D. () D. ()		0.88934 ISYS 06140				
		TIME BASE	M020 MANAGERS (G	SKADE 69 - 72)	R100S RMRS Salaried		Linear	67.15H	lours		
	Factors 75.5	Hours (Mtct Mgr)					0.00004 100/0.00//	01 0000 4000 0			
	750 OTD 4:0::3	5 TIME DAGE	M000 MANAOESS (0	NA DE 00 70)	Dicoo Budo o i i i		0.88934 [SYS 06140				
		TIME BASE	M020 MANAGERS (G	SKADE 69 - 72)	R100S RMRS Salaried		Linear	67.15H	lours		
	Factors 75.5	Hours									
							0.88934 [SYS 06140	ບເ .88934200 - S	vstem		

P030 BUYERS PROCUREMENT AND CON R100S RMRS Salaried

750 STRAIGHT TIME BASE Factors 75.5 Hours (Buyer)

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0.88934 [SYS 061400] .88934200 - System

WBS No: 1EDB05
Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EDB0530
Rocky Flats Closure Project WBS Filter 1EDB

Tool Straight time base P070 Cost estimators Planners and R100s RMRS Salaried Linear 134.29 Hours

Factors 151 Hours (Mtce Planner x 2)

750 STRAIGHT TIME BASE P070 COST ESTIMATORS PLANNERS AN R100S RMRS Salaried Linear 134.29 Hours

Factors 151 Hours (Mtce Coord x 2)

A5H SUBCONTRACTED SRVS 0000 NONE R100S RMRS Salaried Linear 25.015.26 Dollars

Factors 27500 Dollars (SubC, Engnrs, Maint, Supv.) 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV01 - Logistics/Property

BOE

Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including Annual Inventory.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the $400/800\,$ PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Logistics/Property support for the facility baseline.

Breakdown of Historical Data: Item - DC Subcontract

Units - Fiscal Year

Unit Cost - 680.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C100S Closure Site Services	Linear	618.56 Dollars

Factors 680 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV02 - Facilities Inspection Costs directly derive

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 37.95

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	49.80	Hours

Factors 56 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV03 - Emergency Preparedness

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the $400/800\,$ PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Emergency Preparedness support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract

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WBS No: 1EDB05 Proiect **Rocky Flats Closure Project** Activity ID: 1EDB0530 WBS Filter **Baseline Cost and Basis of Estimate**

Baseline Devl 1EDB Activity Filter

Starts In FY

Units - Fiscal Year Unit Cost - 44,870.50

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
A5	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	40.816.26	Dollars

1.02283 -- FY00 Escalation --44870.5 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Analytical Services

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Analytical Laboratory support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract Units - Fiscal Year

Unit Cost - 104,828.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Departmen	nt .	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S Analytical Laboratory	Services	Linear	23.839.08	Dollars	

Factors 26207 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV05 - Safety

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the $400/800\,$ PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002) reports.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - 1) ST Labor Hours

Units - 1) Hours

Unit Cost - 1) 43.08

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	402.43 Ho	ours

452.5 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

6/23/00 9:52:48 AM Page 80 of 122 OFFICIAL USE ONLY WBS No: 1EDB05 **Rocky Flats Closure Project** Activity ID: 1EDB0530 **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1EDB Activity Filter

Starts In FY

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Quality Assurance Oversight support for the facility baseline.

Breakdown of Historical Data: Item - 1) ST Labor Hours

Units - 1) Hours

Unit Cost - 1) 50.95

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element		Skill		Department		Curve	Quantity	Units
Į	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	3,082.20	Dollars

3388.35 Prime Dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	159.676.80	Dollars
	Factors	159677 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	61.264.80	Dollars

61264.8 Dollars Factors

Line Item TECSPT01 - Metrology Labs

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for equipment calibration support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Metrology Labs support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours(1. Hourly, 2. Salary)

Units - Hours

Unit Cost - 1. - 31.54, 2. 44.12

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	129.84	Hours

Factors 146 Hours

						0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C100S	Closure Site Services	Linear	22.23 Hours

25 Hours Factors

Line Item TECSPT02 - Transportation

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehecle rentals.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data:

Item - 1. ST Labor Hours 3. Rentals Units - 1. Hours 3. Fiscal Year

Unit Cost - 1. 28.11 3. 6,000.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

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WBS No: 1EDB05 Activity ID: 1EDB0530

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Filter 1EDB

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Skill		Department	Curve	Ouantity Units
751 OVERTIME BASE & PRE.	L060 MISSION SUP SPEC II (FLTTCH. WS	C242S Transportation	Linear	17.79 Hours

Factors 20 Hours

 A5L
 RENTALS
 0000
 NONE
 C242S
 Transportation
 Linear
 5.416.09 Dollars

Factors 6000 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

BOE Costs directly derived :

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data:

Item - 1. Miscellaneous Expenses 2. Labor Hours

Units - 1. Fiscal Year 2. Hours

Unit Cost - 1. 63,961.14 2. 34.24

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	33.35	Hours
	Factors	27.5 hours							

 A5R
 MISC EXPENSES
 0000
 NONE
 C100S
 Closure Site Services
 Linear
 14.434.11
 Dollars

Factors 15990.3 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT04 - Traffic Management

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Traffic Management support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract Units - Fiscal Year

Unit Cost - 300.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces	Cost Element	Skill	Department	Curve	Quantity Ui	nits
	A5H SUBCONTRACTED SRVS	0000 NONE	C241S Traffic Management	Linear	272.89 Dolla	ars

Factors 300 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT05 - ARCIE Services

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

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WBS No: 1EDB05 Proiect **Rocky Flats Closure Project** Activity ID: 1EDB0530 **Baseline Cost and Basis of Estimate**

Baseline Devl WBS Filter 1EDB Activity Filter

Item Desc - ARCIE support for the facility baseline. Breakdown of Historical Data:

Item - 2. Hourly Labor Hours

Units - 2. Hours Unit Cost - 2. 32.46

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T070 MAINT, TECHS, (INSTRUMENT TEC	C211S Electrical Maintenance	Linear	62.25	Hours

Factors 70 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item TECSPT06 - Planning Budgeting

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS PB&I support for the facility baseline.

Breakdown of Historical Data:

Item - 1)Labor Hours 2)Subcontract

Units - Hours

Unit Cost - 1. 38.54 2. 105,000.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	R100S RMRS Salaried	Linear	119.236.40	Dollars

131080 Dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT07 - RCT

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours

Unit Cost -30.38

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	R100S RMRS Salaried	Linear	1.618.82 Hours
	4000 OF 11 OT				

Factors 1820.25 Hours - ST

					0.88934 [SYS 06140	001 .88934200 - System
751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	657.45 Hours

739.25 Hours - OT Factors

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Solid Material Management

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. BOE

WBS No: 1EDB05Activity ID: 1EDB0530

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EDB

Starts In FY

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Solid Material Management support for the facility baseline.

Breakdown of Historical Data:

Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract

Units - 1)Hours 2)Dollars 3) Dollars

White Cost 1 1 20 24 24 24 24 23 121 20 2 2 1507 00

Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	0.89	Hours

Factors

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 R100S
 RMRS Salaried
 Linear
 8.305.97 Dollars

Factors 9131 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT09 - Project Management

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS Project Management support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 50.2

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	122.73	Hours

Factors 138 Hours

Line Item TECSPT10 - WM Waste Technicians

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the $400/800\,$ PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Units - Hours

Unit Cost - 28.38

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Rockv Flats Closure Proiect Proiect Baseline Devl Baseline Cost and Basis of Estimate Baseline Devl Baseline Cost and Basis of Estimate

750 STRAIGHT TIME BASE To60 D&D HAZ REDUC TECH / RISK RED R100S RMRS Salaried Linear 12.45 Hours

Factors 14 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT11 - Miscellaneous Subcontracts

1EDB05

1EDB0530

BOE

WBS No:

Activity ID:

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies,

equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - 1) Miscellaneous supplies & subcontract 2) Replacement Computer Equipment

Units - 1)Fiscal Year 2) 2 Units

Unit Cost - 1)63239.00 2)2100.00 ea.

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	R100S RMRS Salaried	Linear	73,763.57	Dollars

Factors 81716 Dollars 1.015 -- FY00 Escalation --

A5C SUPPLIES 0000 NONE R100S RMRS Salaried 0.88934 [SYS 061400] .88934200 - System 3.791.26 Dollars

Factors 2 Replacement Computers (Mac 2100 ea. 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT12 - RCT Supervision

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - 1. ST Labor Hours 2. OT Labor Hours

Units - Hours

Unit Cost - 1. 40.43 ST 2. 37.76

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM L	EADS / GROUP R	R100S	RMRS Salaried	Linear	402.43	Hours

Factors 452.5 Hours

751 OVERTIME BASE & PRE. M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried Linear 20.01 Hours

Factors 22.5 Hours

Line Item TECSPT13 - Health Physics Instrumentation

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Health Physics Instrumentation support for the facility baseline.

Breakdown of Historical Data:

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WBS No:1EDB05Rockv Flats Closure ProjectProjectBaseline DevlActivity ID:1EDB0530Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1EDB

Item - Labor Hours
Units - Hours
Unit Cost - 32.30

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	S100S	SSOC Salaried	Linear	159.19	Hours

Factors 179 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY *

Activity ID:	1EXXXDB053 Description: End of 444 Cluster L/L	Funct: Maint.					Cost Risk	1 Schedule R	isk 1		
Line Item	n Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
D301H	Facilities & Site Operations	0.26 ead	ch HC	1.060	279	4.709	0	0	4.709	1.328	6.037
D302H	Facilities Maintenance	0.26 eac	ch HC	213	56	1.283	0	0	1.283	362	1.645
K232S	RFCSS Financial	0.26 ead	ch HC	0	0	0	4.632	0	4.632	0	4.632
OPMGMT01	Closure Proiects Director's Office	0.26 ead	ch HC	312	82	4.391	0	0	4.391	1.238	5.629
OPMGMT02	RFCSS Proiect Controls	0.26 ead	ch HC	537	141	7.556	5.745	0	13.301	2.131	15.431
OPMGMT03	400/800 Group Manager	0.26 ead	ch HC	543	143	7.643	0	0	7.643	2.155	9.799
OPMGMT04	400/800 Project Manager	0.26 ead	ch HC	543	143	7.643	0	0	7.643	2.155	9.799
OPMGMT05	Facility Manager	0.26 ea	HC	1.619	426	16.804	0	0	16.804	4.739	21.543
OPMGMT06	Shift/Building Manager	0.26 ea	HC	1.619	426	22.767	0	0	22.767	6.420	29.187
OPMGMT07	Environmental Compliance Specialist	0.26 ead	ch HC	1.087	286	7.502	0	0	7.502	2.115	9.617
OPMGMT08	Subcontractor Technical Support	0.26 ead	ch HC	0	0	0	78.796	0	78.796	0	78.796
OPMGMT09	Salaried EmpoveeTuition Reimbursement	0.26 ead	ch HC	0	0	0	819	0	819	0	819
R213H	Leased Labor Maintenance	0.26 ead	ch HC	3.030	797	18.419	0	0	18.419	5.194	23.614
R220S	Maintenance Management/Admin/SubC	0.26 ead	ch HC	739	194	6.354	6.583	0	12.937	1.792	14.728
SURV01	Logistics/Property	0.26 ead	ch HC	0	0	0	163	0	163	0	163
SURV02	Facilities Inspection	0.26 ead	ch HC	50	13	334	0	0	334	94	428
SURV03	Emergency Preparedness	0.26 ead	ch HC	0	0	0	10.741	0	10.741	0	10.741
SURV04	Analytical Services	0.26 ead	ch HC	0	0	0	6.273	0	6.273	0	6.273
SURV05	Safety	0.26 ead	ch HC	402	106	3.698	0	0	3.698	1.043	4.741
SURV06	Quality Assurance	0.26 ead	ch HC	0	0	0	811	0	811	0	811
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	48.743	48.743	0	48.743
TECSPT01	Metrology Labs	0.26 ead	ch HC	152	40	730	0	0	730	206	936
TECSPT02	Transportation	0.26 ead	ch HC	18	5	141	1.425	0	1.567	40	1.606
TECSPT03	Logistics Mt'l Control	0.26 ead	ch HC	33	9	148	3.798	0	3.947	42	3.988
TECSPT04	Traffic Management	0.26 ead	ch HC	0	0	0	72	0	72	0	72
TECSPT05	ARCIE Services	0.26 ead	ch HC	62	16	364	0	0	364	103	466
TECSPT06	Planning Budgeting	0.26 ead	ch HC	0	0	0	31.378	0	31.378	0	31.378
TECSPT07	RCT	0.26 ead	ch HC	2.276	599	14.585	0	0	14.585	4.113	18.698
TECSPT08	Solid Material Management	0.26 eac	ch HC	1	0	13	2.544	0	2.556	4	2.560
TECSPT09	Project Management	0.26 ead	ch HC	123	32	1.726	0	0	1.726	487	2.213
TECSPT10	WM Waste Technicians	0.26 eac		12	3	67	0	0	67	19	86
TECSPT11	Miscellaneous Subcontracts	0.26 ea		0	0	0	20.409	0	20.409	0	20.409
TECSPT12	RCT Supervision	0.26 eac	ch HC	422	111	3.106	0	0	3.106	876	3.981
TECSPT13	Health Physics Instrumentation	0.26 eac	ch HC	159	42	930	0	0	930	262	1.193
		Total for Activity 1	EXXXDB053:		3.951	130.914	174.190	48.743	353.847	36.918	390.765

Line Item D301H - Facilities & Site Operations

BOE Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

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1EDB05 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EXXXDB053 WBS Filter 1EDB **Baseline Cost and Basis of Estimate** Activity Filter

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - 1. ST Labor Hours Units - Hours

Unit Cost - 1. 21.55

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C210S	Facilities Mamt & Maintenance	Linear	1.060.10	Hours

1192 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Starts In FY

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - 1. ST Labor Hours 2. OT Labor Hours

Units - Hours

Line Item D302H - Facilities Maintenance

Unit Cost - 1. 30.15 2. 43.50 3. 39.17

Cost Flement

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

750 OTD MOUT TIME DAGE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

COOK DILIMPEDO AND DIDEFITTEDO

Resources

750 ISTRAIGHT TIME BASE	T C080 IPLUMBERS AND PIPEFITTERS	C210S Facilities Mamt & Maintenance	Linear 191.21iHours
Factors 215 Hours			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	C210S Facilities Mgmt & Maintenance	Linear 4.00 Hours
Factors 4.5 Hours			

Department

00400 5 333 14 4 0 14 3

						0.88934 ISYS 06140	01.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mamt & Maintenance	Linear	17.79 Hours

Factors 20 Hours

0.88934 [SYS 061400] .88934200 - System

Curve

Units

Quantity

Line Item K232S - RFCSS Financial BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports

Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - Miscellaneous

Units - Lot

Unit Cost - 19,500.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

6/23/00 9:52:51 AM Page 87 of 122 OFFICIAL USE ONLY WBS No: 1EDB05 Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1EXXXDB053 WBS Filter 1EDB **Baseline Cost and Basis of Estimate** Activity Filter

Resources Cost Element Skill Department Curve Hnit A5C SUPPLIES 0000 NONE K218S Financial Services Linear 17.602.30 Dollars

Factors 19500 Dollars 1 015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item OPMGMT01 - Closure Projects Director's Office

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Closure Projects Director's Office support for the facility baseline.

Breakdown of Historical Data:

Item - 1) Labor Hours

Units - 1) Hours

Unit Cost - 1)62.01

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	312.16	Hours

351 Factors Hours

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT02 - RFCSS Project Controls

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002) reports.

Item Desc - Project Management & Oversight for 400/800 Area.

Breakdown of Historical Data:

Item - 1. Labor 2. Subcontract Units - 1. Hours 2. Dollars

Unit Cost - 1. 71.22 2. 24,000 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	537.16	Hours

604 Factors Hours

0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C106S Business Management Office Linear 21.831.50 Dollars

24000 Factors Dollars 1.02283 -- FY00 Escalation --

Line Item OPMGMT03 - 400/800 Group Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours

Units - Hours Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

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 WBS Filter
 1EDB

 Activity Filter
 *

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours

Factors 2 Hours/Wk. Meetings (Dir. Staff, Dept. 52 Weeks

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 80.93 Hours

Factors 52 Weeks 1.75 Hour/Wk Management Walkdowns,

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 277.47 Hours

Factors 52 Weeks 6 Hours/Week Direct Closure Project

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 C104S
 Closure Management
 Linear
 92.49
 Hours

Factors 52 Weeks 2 Hours/Week Mamt

Line Item OPMGMT04 - 400/800 Project Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	80.93	Hours

Factors 52 Weeks 1.75 Hrs/Wk Management Assessments &

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 92.49 Hours

Factors 52 Weeks 2 Hrs/Wk Compliance (ISM/EWP,

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 92.49 Hours

Factors 52 Weeks 2 Hours/Week Meetings (Clsr Pjcts,

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 277.47 Hours

Factors 52 Weeks 6 Hrs/Wk Proj. Mamt. Activity (Proj.

Line Item OPMGMT05 - Facility Manager

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Facility Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 39.90

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Starts In FY

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0.88934 [SYS 061400] .88934200 - System

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Rockv Flats Closure Project Baseline Cost and Basis of Estimate

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Activity Filter

Baseline Devl Iter 1EDB

Starts In FY

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	

es		Co	st Element			Skill		Department	Curve		<i>Ouantity</i>	Units
L	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear		323.72	Hours
	Factors	52	Weeks		7	Hrs/Wk						
-		_							0.88934 [S	YS 061400	1.88934200 - \$	Svstem
L	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear		277.47	Hours
	Factors	52	Weeks		6	Hrs/Wks Facility Work						
_					1		ı		0.88934 [S	YS 061400	1.88934200 - \$	Svstem
L	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear		184.98	Hours
1	Factors	52	Weeks		4	Hrs/Wk Facility Projects (Ch	em Rmvl.					
_					1		T		0.88934 [S	YS 061400	1.88934200 - \$	Svstem
L	750	STRAIGHT	TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	C104S	Closure Management	Linear		416.21	Hours
1	Factors	52	Weeks		9	hours/Wk for meetings (Clsr	Picts.					
_					1		T		0.88934 [S	YS 061400	1.88934200 - \$	Svstem
L	750	STRAIGHT	TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	C104S	Closure Management	Linear		416.21	Hours
	Factors	52	Weeks		9	Hrs/Wk Facility						

Line Item OPMGMT06 - Shift/Building Manager

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

_					
s	Cost Element	Skill	Department	Curve	Ouantity Units
L	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	647.44 Hours
F	Cactors 52 Weeks	14 Hrs/Wk General Fac Sppt.	(WEMS,		
_				0.88934 [SYS 061400	01 .88934200 - Svstem
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	92.49 Hours
F	Factors 52 Weeks	2 Hrs/Wk LO/TO Admin & Si	upport		
_				0.88934 [SYS 061400	01 .88934200 - Svstem
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	231.23 Hours
F	Factors 52 Weeks	5 Hrs/wk Permit to Work Adr	min &		
_				0.88934 [SYS 061400	01 .88934200 - Svstem
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	277.47 Hours
F	Factors 52 Wks	6 Hrs/Wks Fire Inspections			
_				0.88934 [SYS 061400	01 .88934200 - Svstem
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	369.97 Hours
F	Factors 52 Weeks	8 Hrs/Wk Property Managem	nent &		

Line Item OPMGMT07 - Environmental Compliance Specialist

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste,

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walkdowns, POD and documentation.

Activity Filter

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours
Units - Hours
Unit Cost - 39.90

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGH	HT TIME BASE	 P170	OTHER	ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	346.84	Hours
	Factors	52	Wks		7.5	Hrs/Wk Compliance					
_				 					0.88934 [SYS 061400	01 .88934200 - \$	Svstem
	750	STRAIGH	HT TIME BASE	 P170	OTHER	ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	46.25	Hours
	Factors	52	Weeks		1	Hours/Wk. (Training)					
_				 					0.88934 [SYS 061400	01 .88934200 - \$	Svstem
	750	STRAIGH	HT TIME BASE	 P170	OTHER	ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	277.47	Hours
	Factors	52	Wks		6	Hrs/Wk Compliance					
_				 					0.88934 [SYS 06140]	01 .88934200 - \$	System
	750	STRAIGH	HT TIME BASE	 P170	OTHER	ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	369.97	Hours
	Factors	52	Wks		8	Hrs/Wk Wst Mamt/Ovrsite					
									0.88934 [SYS 061400	01 .88934200 - \$	System

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 46.25 Hours

Factors 52 wks 1 Hrs/Wk POD

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item OPMGMT08 - Subcontractor Technical Support

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3 Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads.

Breakdown of Historical Data:

Item - Subcontracts Units - Fiscal Year

Unit Cost - 329,167

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Department	Curve	Ouantity Units			
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	253.943.10 Dollars	
	Factors	279167 Dollars		1.02283 FY00 Escalation					
	0.88934 ISYS 0614001.88934200 - System								
	A5H	SUBCONTRACTED SRVS	P150	TRAINERS	C104S	Closure Management	Linear	45.482.29 Dollars	

Factors 50000 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT09 - Salaried EmpoyeeTuition Reimbursement

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EDB

Starts In FY *

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Tuition Reimbursement costs for R230S personnel.

Breakdown of Historical Data:

Item - Incurred Cost

Units - Dollars

Unit Cost - 3500.00 max per employee

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	3.112.70	Dollars

3500 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Line Item R213H - Leased Labor Maintenance

Unit Cost - 30.21 - ST/ 42.49 - OT

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	R100S	RMRS Salaried	Linear	233.90 Hours
Factors	263 Hours						
						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	R100S	RMRS Salaried	Linear	233.90 Hours
Factors	263 Hours						
						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	R100S	RMRS Salaried	Linear	243.24 Hours
Factors	273.5 Hours						
		1				0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	R100S	RMRS Salaried	Linear	161.19 Hours
Factors	181.25 Hours						
		1				0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	R100S	RMRS Salaried	Linear	161.19 Hours
Factors	181.25 Hours						
		1				0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C090	ISTRUCTURAL AND METAL WORKE	R100S	RMRS Salaried	Linear	122.28 Hours
Factors	137.5 Hours						
		ı			1	0.88934 ISYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	R100S	RMRS Salaried	Linear	1.207.28 Hours
Factors	1357.5 Hours						
		1				0.88934 [SYS 0614	001 .88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	R100S	RMRS Salaried	Linear	667.01 Hours
Factors	750 Hours (OT) for all crafts						

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Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB Activity Filter *

Curve

Starts In FY

Quantity

0.88934 [SYS 061400] .88934200 - System

Units

Line Item R220S - Maintenance Management/Admin/SubC

BOE

Estimate based on experience and input provided from Maintenance Management for Maintenance Management and Administration costs. Subcontract costs extrapolated from FY98 costs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Estimators Experience - EE based on pre-Closure Project Re-org. actual costs with input from Closure Projects Maintenance and Engineering Management. Experience Item Desc - Estimate is for Management and Administrative cost associated with Maintenance and Engineering support to 400/800 Area Closure Projects. Subcontract costs are based on actual subcontract costs for subcontracted engineers (4), maintenance supervision (1), maintenance planning (1) and administrative support(2).

Breakdown of Cost Data:

Item - 1) Labor Hours 2) Subcontract

Units - 1)Hours 2) Dollars

Unit Cost - 1)\$40.70 2) \$110,000.00

Unit Cost Adjustment factor - 1) Adjusted to reflect Closure Project Management input as to required post-re-org. management and administrative costs for maintenance and engineering support to 400/800 Area Closure Projects and delta between R230S (previous maintenance management dept.) and R220S (current maintenance management dept.) hourly rates. 2) No adjustment

Department

Revised Unit Cost - 1) \$40.70 2) NA

Cost Element

Basis for adjustment - 1) Delta between R230S and R220S 2)NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM	LEADS / GROUP	R100S	RMRS Salaried	Linear	67.15 Hours
Factors 75.5 Hours (Mtce Lead)						
					0.88934 [SYS 06140	0] .88934200 - System
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM	LEADS / GROUP	R100S	RMRS Salaried	Linear	134.29 Hours
Factors 151 Hours (Mtce Foreman x 3)						
	1			1	0.88934 [SYS 06140	0] .88934200 - System
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM	LEADS / GROUP	R100S	RMRS Salaried	Linear	67.15 Hours
Factors 75.5 Hours (SOE Supervisor)						
					0.88934 [SYS 06140	0] .88934200 - System
750 STRAIGHT TIME BASE	M020 MANAGERS (GRAI	DE 69 - 72)	R100S	RMRS Salaried	Linear	67.15 Hours
Factors 75.5 Hours (Mtct Mgr)						
	1			1	0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	M020 MANAGERS (GRAI	DE 69 - 72)	R100S	RMRS Salaried	Linear	67.15 Hours
Factors 75.5 Hours						
	1			1	0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	P030 BUYERS PROCUR	EMENT AND CON	R100S	RMRS Salaried	Linear	67.15 Hours
Factors 75.5 Hours (Buyer)						
	1			1	0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	P070 COST ESTIMATOR	RS PLANNERS AN	R100S	RMRS Salaried	Linear	134.29 Hours
Factors 151 Hours (Mtce Planner x 2)						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	P070 COST ESTIMATOR	S PLANNERS AN	R100S	RMRS Salaried	Linear	134.29 Hours
Factors 151 Hours (Mtce Coord x 2)						
					0.88934 [SYS 06140	01 .88934200 - Svstem
A5H SUBCONTRACTED SRVS	0000 NONE		R100S	RMRS Salaried	Linear	25.015.26 Dollars
Factors 27500 Dollars (SubC, Engnrs, Ma	int. Supv.) 1.02283 FY00	Escalation				

Line Item SURV01 - Logistics/Property

BOE

Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including Annual Inventory.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Logistics/Property support for the facility baseline.

Breakdown of Historical Data:

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WBS No: 1EDB05 Activity ID: 1EXXXDB053

Rockv Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EDB Activity Filter *

Starts In FY

Item - DC Subcontract
Units - Fiscal Year
Unit Cost - 680.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Ouantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	C100S Closure Site Services	Linear	618.56	Dollars

Factors 680 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV02 - Facilities Inspection

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours
Units - Hours

Unit Cost - 37.95

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S Facilities Momt & Maintenance	Linear	49.80	Hours

Factors 56 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV03 - Emergency Preparedness

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Emergency Preparedness support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract Units - Fiscal Year

Unit Cost - 44,870.50

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	40.816.26	Dollars

Factors 44870.5 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Analytical Services

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

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Rockv Flats Closure Proiect

Baseline Cost and Basis of Estimate

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Activity Filter

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Baseline Devl
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Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Analytical Laboratory support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract
Units - Fiscal Year
Unit Cost - 104,828.00

1EDB05

1EXXXDB053

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Line Item SURV05 - Safety

WBS No:

Activity ID:

es	S Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	23,839.08	Dollars

Factors 26207 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the $400/800~{
m PB\&I}$ Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - 1) ST Labor Hours

Units - 1) Hours

Unit Cost - 1) 43.08

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	402.43	

Factors 452.5 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Quality Assurance Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - 1) ST Labor Hours

Units - 1) Hours

Unit Cost - 1) 50.95

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.02283 -- FY00 Escalation --

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	3.082.20	Dollars

Factors 3388.35 Prime Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

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Rockv Flats Closure Project Project Baseline Devl
Baseline Cost and Basis of Estimate Baseline Devl
1EDB

Activity Filter

1EDB05

1EXXXDB053

Resources Cost Element Skill Department Curve Hnit ZDEPT No Department CON CONTINGENCY 0000 NONE Linear 15.903.39 Dollars 15903.4 Dollars ZDEPT No Department 0000 NONE 32.839.64 Dollars ESC ESCALATION Linear

Factors 32839.6 Dollars

Line Item TECSPT01 - Metrology Labs

BOE

WBS No:

Activity ID:

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for equipment calibration support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Metrology Labs support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours(1. Hourly, 2. Salary)
Units - Hours

Unit Cost - 1. - 31.54, 2. 44.12

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	129.84	Hours

Factors 146 Hours

 750
 STRAIGHT TIME BASE
 P170
 OTHER ADMINISTRATIVE & PROFE
 C100S
 Closure Site Services
 Linear
 22.23 Hours

Factors 25 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item TECSPT02 - Transportation BOE Costs directly der

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehecle rentals.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - 1. ST Labor Hours 3. Rentals

Units - 1. Hours 3. Fiscal Year

Unit Cost - 1. 28.11 3. 6,000.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTCH. WS	C242S	Transportation	Linear	17.79	Hours

Factors 20 Hours

_							0.88934 ISYS 06140	01.88934200 - System
	A5L	RENTALS	0000	NONE	·	C242S Transportation	Linear	5.416.09 Dollars

Factors 6000 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.00004 [0)/0.0044001 00004000

Line Item TECSPT03 - Logistics Mt'l Control

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data:

 WBS No:
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 Activity ID:
 1EXXXDB053
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Baseline Cost and Basis of Estimate

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Activity Filter

Item - 1. Miscellaneous Expenses 2. Labor Hours
Units - 1. Fiscal Year 2. Hours

Unit Cost - 1. 63,961.14 2. 34.24

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element		Skill		Department	Curve	Ouantity	Units
7	0 STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	33.35	Hours

Factors 37.5 hours

 A5R
 MISC EXPENSES
 0000
 NONE
 C100S
 Closure Site Services
 Linear
 14.434.11
 Dollars

Factors 15990.3 Dollars 1.015 -- FY00 Escalation --

Line Item TECSPT04 - Traffic Management

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Traffic Management support for the facility baseline.

Breakdown of Historical Data:

Item - DC Subcontract Units - Fiscal Year

Unit Cost - 300.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	C241S Traffic Management	Linear	272.89	Dollars

Factors 300 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Baseline Devl

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Line Item TECSPT05 - ARCIE Services

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - ARCIE support for the facility baseline.

Breakdown of Historical Data:

Item - 2. Hourly Labor Hours

Units - 2. Hours

Unit Cost - 2. 32.46

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element Skill		Department	Curve	Ouantity Units	1
	750 STRAIGHT TIME BASE	T070 MAINT, TECHS, (INSTRUMENT TEC	C211S Electrical Maintenance	Linear	62.25 Hours	1

Factors 70 Hours

Line Item TECSPT06 - Planning Budgeting

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

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Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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WBS Filter

Activity Filter

Baseline Devl

1EDB

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS PB&I support for the facility baseline.

Breakdown of Historical Data:

Item - 1)Labor Hours 2)Subcontract

Units - Hours

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Unit Cost - 1. 38.54 2. 105,000.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Line Item TECSPT07 - RCT

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	119,236.40	Dollars

Factors 131080 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

BOE

WBS No:

Activity ID:

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 30.

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units	
Į	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	1.618.82	Hours	
	Factors	1820.25 Hours - ST								
_							0.88934 [SYS 0614	001 .88934200 - 3	Svstem	

751 OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI R100S RMRS Salaried Linear 657.45 Hours

Factors 739.25 Hours - OT

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Solid Material Management

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Solid Material Management support for the facility baseline.

Breakdown of Historical Data:

Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract

Units - 1)Hours 2)Dollars 3) Dollars

Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ources	Skill Skill			Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.89	Hours

Factors

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 WBS No:
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 1EXXXDB053
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Factors 1507 Dollars 1.015 -- FY00 Escalation --

A5H SUBCONTRACTED SRVS 0000 NONE R100S RMRS Salaried Linear 8.305.97 Dollars

Factors 9131 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT09 - Project Management

BOE Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - RMRS Project Management support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 50.24

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	122.73	Hours

Factors 138 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - WM Waste Technicians

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 28.38

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

urces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	R100S	RMRS Salaried	Linear	12.45	Hours

Factors 14 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT11 - Miscellaneous Subcontracts

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - 1) Miscellaneous supplies & subcontract 2) Replacement Computer Equipment

Units - 1)Fiscal Year 2) 2 Units

Unit Cost - 1)63239.00 2)2100.00 ea.

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

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WBS No: 1EDB05 Activity ID: 1EXXXDB053

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skil	U	Department	Curve	Quantity	Units
A5C SUPPLIES	0000	NONE	R100S	RMRS Salaried	Linear	73.763.57	Dollars

-- FY00 Escalation --81716 Dollars 1.015 Factors

0.88934 [SYS 061400] .88934200 - System R100S RMRS Salaried SUPPLIES NONE 3 791 26 Dollars

2 Replacement Computers (Mac 1.015 -- FY00 Escalation --Factors 2100 ea.

0.88934 [SYS 061400] .88934200 - System

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - 1. ST Labor Hours 2. OT Labor Hours

Units - Hours

Line Item TECSPT12 - RCT Supervision

Unit Cost - 1. 40.43 ST 2. 37.76

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		C	Cost Element			Skill		Department	Curve	Quantity	Units	
	750	STRAIGH [*]	T TIME BASE	M010	FOREMEN /	TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	402.4	3 Hours	
1	Factors	452.5	Hours									
									0.00004 [CV/C	0044001 00004000	Cuatana	

0.88934 ISYS 0614001.88934200 - System OVERTIME BASE & PRE. M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried Linear 20.01 Hours

Factors 22.5 Hours

0.88934 [SYS 061400] .88934200 - System

BOE

Line Item TECSPT13 - Health Physics Instrumentation Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs.

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Health Physics Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Labor Hours Units - Hours

Unit Cost - 32.30

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	S100S	SSOC Salaried	Linear	159.19	Hours

Factors 179 Hours

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EDB	<u> Title</u>	e: 460 Cluster Landlord												
Activity ID: 1ED	B0600 Desc	cription: 460 Cluster Landlord Funct:	ct: Maint. FY00							Cost Risk 2 Schedule Risk 1				
Line Item		Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			

1EDB06 1EDB0600

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

						Activity	Filter *		Stari	ts In FY *	
1	Corrective maintenance	1.00 each	HC	729	729	15.990	7.544	0	23.534	7.803	31.337
3	Preventive maintenance	1.00 each	HC	90	90	2.032	946	0	2.978	992	3.970
	Ti	otal for Activity 1EDB060	00:		819	18.022	8.490	0	26.512	8.795	35.306

Line Item 1 - Corrective maintenance

BOE

WBS No:

Activity ID:

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 545 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$756.87 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	33.17 Hours
Factors	199 h		0.3612 May 2000 Earne	ed Value Factor			
						0.4615 [SYS 061:	3001 0.461495 - Target
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	37.01 Hours
Factors	222 h		0.3612 May 2000 Earne	ed Value Factor			
						0.4615 [SYS 061:	3001 0.461495 - Target
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	22.17 Hours
Factors	133 h		0.3612 May 2000 Earne	ed Value Factor			
						0.4615 [SYS 061:	3001 0.461495 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	48.01 Hours
Factors	288 h		0.3612 May 2000 Earne	ed Value Factor			
						0.4615 [SYS 061:	3001 0.461495 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	22.17 Hours
Factors	133 h		0.3612 May 2000 Earne	ed Value Factor			
						0.4615 [SYS 061:	3001 0.461495 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	107.02 Hours
Factors	642 h		0.3612 May 2000 Earne	ed Value Factor			
						0.4615 [SYS 061:	3001 0.461495 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	45.84 Hours
Factors	275 h		0.3612 May 2000 Earne	ed Value Factor			
•				<u> </u>		0.4615 [SYS 061:	3001 0.461495 - Target

 WBS No:
 1EDB06

 Activity ID:
 1EDB0600

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1EDB

	Baseline Cost and Ba	sis of Estimate	v Filter *	Starts In FY *
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE1		Linear	37.01 Hours
Factors 222 h	0.3612 May 2000 Earned Value Factor			
			0.4615 ISYS 06130	
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE1	0H Indust/Site Srvs Steelworkers	Linear	22.17 Hours
Factors 133 h	0.3612 May 2000 Earned Value Factor		0.4045 10\/0.00400	001.0 404.405 T '
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE1	OH Indust/Site Says Steelworkers	0.4615 [SYS 06130 Linear	001 0.461495 - Target 3.67 Hours
Factors 22 h	0.3612 May 2000 Earned Value Factor	OIT IIIIdus/Oile SIVS SteelWorkers	Lilleai	3.07 II IOUIS
	ologia ilia, 2000 Zallica valaci adici		0.4615 [SYS 06130	001 0.461495 - Target
750 STRAIGHT TIME BASE	C070 PAINTERS KE1	0H Indust/Site Srvs Steelworkers	Linear	55.29 Hours
Factors 331.7 h	0.3612 May 2000 Earned Value Factor			
			0.4615 [SYS 06130	
750 STRAIGHT TIME BASE		0H Indust/Site Srvs Steelworkers	Linear	22.17 Hours
Factors 133 h	0.3612 May 2000 Earned Value Factor		0.4615 [SYS 06130	10] 0 461495 - Target
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS KE1	0H Indust/Site Srvs Steelworkers	0.4615 1513 06130 Linear	14.75 Hours
Factors 88.5 h	0.3612 May 2000 Earned Value Factor		, =11.18331	
			0.4615 [SYS 06130	
750 STRAIGHT TIME BASE		0H Indust/Site Srvs Steelworkers	Linear	152.69 Hours
Factors 916 h	0.3612 May 2000 Earned Value Factor			
750 CTDAIGUT TIME DAGE	COOR DILIMPEDO AND DIDEFITTEDO 1/54	0H Indust/Site Srvs Steelworkers	0.4615 [SYS 06130 Linear	001 0.461495 - Target 24.00 Hours
750 STRAIGHT TIME BASE Factors 144 h	C080 PLUMBERS AND PIPEFITTERS KE1 0.3612 May 2000 Earned Value Factor	OH Indust/Site Srvs Steelworkers	Linear	24.00 H0urs
raciors 144 II	0.3012 Iviay 2000 Lamed Value I actor		0.4615 [SYS 06130	001 0 461495 - Target
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE KE1	0H Indust/Site Srvs Steelworkers	Linear	32.50 Hours
Factors 195 h	0.3612 May 2000 Earned Value Factor			
			0.4615 [SYS 06130	
751 OVERTIME BASE & PRE.		0H Indust/Site Srvs Steelworkers	Linear	3.33 Hours
Factors 20 h	0.3612 May 2000 Earned Value Factor		0.4045 1000 00400	001.0.404.405 T
751 OVERTIME BASE & PRE.	C010 CARPENTERS KE1	0H Indust/Site Srvs Steelworkers	0.4615 [SYS 06130 Linear	2.17 Hours
Factors 13 h	0.3612 May 2000 Earned Value Factor	OIT IIIIdus/Oile SIVS SteelWorkers	Lilleai	2.171110uis
1 40075	0.0012 May 2000 Earnou Value Factor		0.4615 ISYS 06130	001 0.461495 - Target
751 OVERTIME BASE & PRE.	C010 CARPENTERS KE1	0H Indust/Site Srvs Steelworkers	Linear	3.67 Hours
Factors 22 h	0.3612 May 2000 Earned Value Factor			
			0.4615 [SYS 06130	
751 OVERTIME BASE & PRE.		0H Indust/Site Srvs Steelworkers	Linear	1.17 Hours
Factors 7 h	0.3612 May 2000 Earned Value Factor		0.4615 [SYS 06130	001.0.46140E Torgot
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE1	0H Indust/Site Srvs Steelworkers	0.4615 1513 06130 Linear	5.33 Hours
Factors 32 h	0.3612 May 2000 Earned Value Factor	OIT IIII GGSVOILE SIVS SLEEIWOINEIS	Lineai	3.33ii i0ui3
			0.4615 ISYS 06130	001 0.461495 - Target
751 OVERTIME BASE & PRE.		0H Indust/Site Srvs Steelworkers	Linear	4.83 Hours
Factors 29 h	0.3612 May 2000 Earned Value Factor			
OVERTIME - :	Local El ECEDIOLNIS	011 1 1/01 0 5 1	0.4615 ISYS 06130	
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE1	0H Indust/Site Srvs Steelworkers	Linear	4.67 Hours
Factors 28 h	U.3012 IVIAV 2000 Earned Value Factor		0.4615 ISYS 06130	101 0 461495 - Target
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE1	0H Indust/Site Srvs Steelworkers	0.4615 1513 06130 Linear	0.33 Hours
Factors 2 h	0.3612 May 2000 Earned Value Factor		, =11.18331	- CICCH ICHIC
			0.4615 [SYS 06130	00] 0.461495 - Target

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WBS No: 1EDB06 Activity ID: 1EDB0600

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1EDB

	baseline Cos	Activity	Filter *	Starts In FY *
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl E	xp KE10H Indust/Site Srvs Steelworkers	Linear	2.17 Hours
Factors 13 h	0.3612 May 2000 Earned Value	Factor		
			0.4615 [SYS 061300	01 0.461495 - Target
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl E	xp KE10H Indust/Site Srvs Steelworkers	Linear	1.83 Hours
Factors 11 h	0.3612 May 2000 Earned Value	Factor		
			0.4615 [SYS 061300	01 0.461495 - Target
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	3.83 Hours
Factors 23 h	0.3612 May 2000 Earned Value	Factor		
			0.4615 ISYS 061300	01 0.461495 - Target
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	2.17 Hours
Factors 13 h	0.3612 May 2000 Earned Value	Factor		
				01 0.461495 - Target
751 OVERTIME BASE & PRE.	I C080 IPLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	7.67lHours
Factors 46 h	0.3612 May 2000 Earned Value	Factor		
==4 QVEDTUE DAGE 0 DDE	Occor Divining to Avin Dinestreno	1/5/01/ 1 / /0// 0 0/ 1 /		01 0.461495 - Target
751 OVERTIME BASE & PRE.	I C080 IPLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	1.50lHours
Factors 9 h	0.3612 May 2000 Earned Value	Factor	0.4045 100/0.00400	23 0 404 405 T
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srys Steelworkers		01 0.461495 - Target
	0.3612 May 2000 Earned Value		Linear	1.17 Hours
Factors 7 h	0.3612 IMay 2000 Earned Value	Facioi	0.4615 [SYS 061300	01.0.46140E Torqot
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORK	KE KE10H Indust/Site Srvs Steelworkers	0.4615 1313 061300 Linear	3.33 Hours
Factors 20 h	0.3612 May 2000 Earned Value		Lilieai	3.33 10015
140003 20 11	0.3012 Iviay 2000 Lamed Value	1 40101	0.4615 [SYS 061300	01 0 461495 - Target
A5C SUPPLIES	0000 NONE	KE10H Indust/Site Srvs Steelworkers	Linear	7.544.07 Dollars
Factors 1.015 FY00 Escalation	44588.7 d	0.3612 May 2000 Earned Value F		. 10
		,		01 0.461495 - Target

Line Item 3 - Preventive maintenance

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 309 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$217.04 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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1EDB06 WBS No: Activity ID: 1EDB0600

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1EDB

_	
Reso	urces

		Baseline Cost a	nd Basis	s of Estimate Activity Filter	*	Starts In FY *
es	Cost Element	Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	38.67 Hours
Factors	s 232 h	0.3612 May 2000 Earned Value Fa	actor			
					0.4615 [SYS 0613	001 0.461495 - Target
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	33.17 Hours
Factors	s 199 h	0.3612 May 2000 Earned Value Fa	actor			
					0.4615 [SYS 0613	001 0.461495 - Target
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.17 Hours
Factors	s 61 h	0.3612 May 2000 Earned Value Fa	actor			
					0.4615 [SYS 0613	001 0.461495 - Target
751	OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.50 Hours
Factors	s 27 h	0.3612 May 2000 Earned Value Fa	actor			
					0.4615 [SYS 0613	001 0.461495 - Target
751	OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.33 Hours
Factors	s 20 h	0.3612 May 2000 Earned Value Fa	actor			
,					0.4615 [SYS 0613	001 0.461495 - Target
751	OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.50 Hours
Factors	s 3 h	0.3612 May 2000 Earned Value Fa	actor			
,					0.4615 [SYS 0613	001 0.461495 - Target
A5C	SUPPLIES	0000 NONE	C210S	Facilities Mamt & Maintenance	Linear	945.62 Dollars
Factors	s 5589 d	1.015 FY00 Escalation		0.3612 May 2000 Earned Value Factor		

1.015 -- FY00 Escalation --0.3612 May 2000 Earned Value Factor 0.4615 [SYS 061300] 0.461495 - Target

Activity ID: 1EDB0610

Description: 460 Cluster Landlord Funct: Maint FY01

2 Schedule Risk Cost Rick

TOUTHLY ID. ILD	Bescription: 100 Gladier Landiera Fariot.							Cost Risk Z Schedule Risk				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1 Corrective maintenance			1.00 each Ho		5,490	5,490	118,414	45,413	0	163,827	56,483	220,310
3	Preventive maintenance	1.00	each	HC	927	927	20,313	5,045	0	25,358	9,689	35,048
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13,508	13,508	0	13,508
	al for Activ	ty 1EDB0610	0:		6,417	138,727	50,458	13,508	202,694	66,173	268,866	

Line Item 1 - Corrective maintenance

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 545 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$756.87 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85%

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Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EDB

Starts In FY *

Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resour	ces
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Cost Element		Skill		Department	Curve	Ouantity Units
750 STRAIGHT TIME BASI	C010	CARPENTERS	KE10H I	ndust/Site Srvs Steelworkers	Linear	354.85 Hours
Factors 399 h						
		T				001 .88934200 - System
750 STRAIGHT TIME BASI	C010	CARPENTERS	KE10H I	ndust/Site Srvs Steelworkers	Linear	236.56 Hours
Factors 266 h					0.80034 [575.06446	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C010	CARPENTERS	KE10H I	ndust/Site Srvs Steelworkers	U.00934 1313 00140	384.20 Hours
Factors 432 h	. 1 0010	ICAN ENTERS		ridusi/Oile Oilys Oileeiworkers	Lilleai	304.201110013
102 11					0.88934 [SYS 06140	001 .88934200 - Svstem
750 STRAIGHT TIME BASI	C020	ELECTRICIANS	KE10H I	ndust/Site Srvs Steelworkers	Linear	512.26 Hours
Cactors 576 h						
			1		0.88934 [SYS 06140	001 .88934200 - Svstem
750 STRAIGHT TIME BASI	C020	ELECTRICIANS	KE10H I	ndust/Site Srvs Steelworkers	Linear	570.96 Hours
Factors 642 h						
		EL FOTDIOLANIO				001 .88934200 - Svstem
750 STRAIGHT TIME BASI	I C020	ELECTRICIANS	KE10H I	ndust/Site Srvs Steelworkers	Linear	489.14 Hours
Cactors 550 h					0.88034 [EVE.06140	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H I	ndust/Site Srvs Steelworkers	U.00934 1313 00140	118.28 Hours
actors 133 h	1 0020	ILLECTRICIANS		ridusi/Oile Oivs Oleeiworkers	Lilleai	110.201110013
100 11					0.88934 [SYS 06140	001 .88934200 - Svstem
750 STRAIGHT TIME BASI	C040	MAINTENANCE MACHINIST (incl Exp	KE10H I	ndust/Site Srvs Steelworkers	Linear	197.43 Hours
Factors 222 h						
			T		0.88934 [SYS 06140	001 .88934200 - Svstem
750 STRAIGHT TIME BASI	C040	MAINTENANCE MACHINIST (incl Exp	KE10H I	ndust/Site Srvs Steelworkers	Linear	39.13 Hours
Factors 44 h						
TEO OTRAIGUIT TIME DAGI	0040	MAINITENIANIOE MAIOLIINIIOT (; I.E.	1/54011	1 1/0: 0 0: 1		00] .88934200 - System
750 STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H I	indust/Site Srvs Steelworkers	Linear	236.56 Hours
Cactors 266 h					0.88034 [575.06140	00] .88934200 - System
750 STRAIGHT TIME BASE	C070	PAINTERS	KF10H I	ndust/Site Srvs Steelworkers	Linear	236.56 Hours
Factors 266 h	1 0010	J. AMATERIO	1121011	Haddy Old Olf Oldowollion	Linear	200.00 110010
					0.88934 [SYS 06140	00] .88934200 - System
750 STRAIGHT TIME BASE	C070	PAINTERS	KE10H I	ndust/Site Srvs Steelworkers	Linear	403.76 Hours
Factors 454 h						
						001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H I	ndust/Site Srvs Steelworkers	Linear	814.64 Hours
Factors 916 h						
750 070410117 7145 0401	0000	DI LIMBERO AND DIRECTTERO	1/54011	1 1/0: 0 0: 1		001 .88934200 - Svstem
750 STRAIGHT TIME BASE	I C080	PLUMBERS AND PIPEFITTERS	KE10H I	ndust/Site Srvs Steelworkers	Linear	128.07 Hours
Factors 144 h					0.88934 [SVS.06140	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H I	ndust/Site Srvs Steelworkers	U.88934 1313 00140	157.41 Hours
Factors 177 h	1 0000			THE STATE OF THE S	Lineai	. 107.711110013
					0.88934 [SYS 06140	001 88934200 - System

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 WBS No:
 1EDB06

 Activity ID:
 1EDB0610

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EDB

12330010	Baseline Cost	and Basis of Estimate Activity F	ilter *	Starts In FY *
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORK		Linear	347.73 Hours
Factors 391 h				
				001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	11.56Hours
Factors 13 h			0.88934 [575.0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	17.79 Hours
Factors 20 h				
				001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	19.57 Hours
Factors 22 h			0.00004 [0.000.004.4	001 00004000 0
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	0.88934 ISYS 0614 Linear	001 .88934200 - Svstem 28.46 Hours
Factors 32 h	1 COZO IELEO INICIANO	TIL TOTT IIII GGSVOILE STVS STEETWOINETS	Lilleal	20.401110013
			0.88934 [SYS 0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	24.90 Hours
Factors 28 h				
751 OVERTIME BASE & PRE.	COOR ELECTRICIANO	VE4011 Indust/Oite On a Ote character		001 .88934200 - Svstem 25.79 Hours
751 OVERTIME BASE & PRE. Factors 29 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	25./9IHOUIS
ruciois 29 II			0.88934 ISYS 0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	6.23 Hours
Factors 7 h				
				00] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	xp KE10H Indust/Site Srvs Steelworkers	Linear	9.78 Hours
Factors 11 h			0.88934 [SVS.0614	001 .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	xp KE10H Indust/Site Srvs Steelworkers	Linear	1.78 Hours
Factors 2 h				
				00] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl E)	xp KE10H Indust/Site Srvs Steelworkers	Linear	11.56 Hours
Factors 13 h			0.00024 [52/5.064.4	001 00004000 Cyatam
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 1515 0614 Linear	001 .88934200 - Svstem 20.45 Hours
Factors 23 h	T GOTO II MINI LINO	TAL TOTA IIII GGO OTO OTO OTO OTO OTO OTO OTO OTO OTO	Linear	20.401110013
			0.88934 [SYS 0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	11.56 Hours
Factors 13 h				
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 ISYS 0614 Linear	001 .88934200 - Svstem 6.23 Hours
Factors 7 h	1 C000 IFLUIVIBERS AND FIFEFITIERS	RETURN IIII III III III III III III III III	Lilleal	0.23IFIOUIS
1 11			0.88934 [SYS 0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	8.00 Hours
Factors 9 h				
OVEDTUE DAGE 0 D	0000 011110000 11100000	1/5/01/ 1 1 1/01/ 0 0/ 1 /		001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	40.91 Hours
Factors 46 h			0.88934 [SVS.0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORK	E KE10H Indust/Site Srvs Steelworkers	0.86934 1313 0014 Linear	17.79 Hours
Factors 20 h				
			0.88934 [SYS 0614	00] .88934200 - System

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WBS No: 1EDB06
Activity ID: 1EDB0610

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

0000 NONE

Proiect Baseline Devl WBS Filter 1EDB

Activity Filter * Starts In FY *

C210S Facilities Momt & Maintenance Linear 45.413.04 Dollars

Factors 1.015 -- FY00 Escalation -- 50309

0.88934 [SYS 061400] .88934200 - System

Line Item 3 - Preventive maintenance

A5C SUPPLIES

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 309 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$217.04 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department Department Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	473.13 Hours
Factors 532 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	354.85 Hours
Factors 399 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	54.25 Hours
Factors 61 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	24.01 Hours
Factors 27 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	17.79 Hours
Factors 20 h				
			0.88934 ISYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	2.67 Hours
Factors 3 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
A5C SUPPLIES	0000 NONE	C210S Facilities Momt & Maintenance	Linear	5.045.09Dollars
Factors 1.015 FY00 Escalation	5589 d			
			0.88934 [SYS 06140	0] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter

Baseline Devl 1EDB

Activity ID: Resources

Line Item

WBS No:

Cost Element Units Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department 8.138.87 Dollars Linear Factors 8138.87 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 5.369.60 Dollars Linear

Labor

Hours/Unit

5.490

927

0

Labor Hours

Total

5.490

6.417

927

Λ

20.313

138.727

Factors 5369.60 Dollars

Corrective maintenance

Preventive maintenance

Contingency And Escalation

Activity ID: 1EDB0620 Description: 460 Cluster Landlord Funct: Maint, FY02

Description

Cost Risk 2 Schedule Risk

5.045

50.458

Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Total Cost & Escalation Cost 118.414 45.413 O 163.827 41.800 205.627

25.358

35.504

224.689

0

35,504

35.504

Starts In FY

7.171

48.971

Λ

32.529

35.504

273.659

1.00 each 1.00 ea Total for Activity 1EDB0620:

1.00 each

Units

Quantity

Line Item 1 - Corrective maintenance

1EDB06

1EDB0610

BOE

SYS

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

BOE

Type

HC

HC

FF

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 545 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$756.87 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Ouantity	Units
	750 STRAIGH	IT TIME BASE	C010	CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	354.85 H	lours
	Factors 399	h						
						0.00004 [0]/0.0044		

0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers 384.20 Hours Linear Factors 432

					0.88934 ISYS 06140	01.88934200 - Svstem
-	750 STRAIGHT TIME BASE	C010	CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	236.56 Hours
Fa	ctors 266 h					

0.88934 [SYS 061400] .88934200 - System

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 WBS No:
 1EDB06

 Activity ID:
 1EDB0620

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EDB

1200020	Baseline (Cost and Basis of Estimate Activity Fi	tter * Starts In FY
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 512.26 Ho
Factors 576 h			
750 OTDAIOUT TIME DAGE	OCCO EL FOTDIOIANO		0.88934 [SYS 061400] .88934200 - Svs
750 STRAIGHT TIME BASE Factors 642 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 570.96 Ho
raciors 042 II			0.88934 [SYS 061400] .88934200 - Svs
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 489.14 Ho
Factors 550 h			
			0.88934 [SYS 061400] .88934200 - Svs
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 118.28 Ho
Factors 133 h			0.88934 [SYS 061400] .88934200 - Svs
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (i	ncl Exp KE10H Indust/Site Srvs Steelworkers	Linear 197.43 Ho
Factors 222 h			
			0.88934 [SYS 061400] .88934200 - Svs
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (i	ncl Exp KE10H Indust/Site Srvs Steelworkers	Linear 236.56 Ho
Factors 266 h			0.00004 [0.00.004.400] 0.0004.000 0.00
750 STRAIGHT TIME BASE	CO40 MAINTENANCE MACHINIST (i	ncl Exp KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 0614001.88934200 - Sys: Linear 39.13 Ho
Factors 44 h	T COTO IIVIAINTENANCE IVIACI IIIVIST (I	TICLEXD INC OI IIII I III I I I I I I I I I I I	Lineal 33.13ii lo
			0.88934 [SYS 061400] .88934200 - Svs
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 236.56 Ho
Factors 266 h			
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 0614001.88934200 - Sys Linear 403.76 Ho
Factors 454 h	CU/U PAINTERS	RETUR IIIIdust/Site Sivs Steetworkers	Linear 403.76[H0]
14075			0.88934 [SYS 061400] .88934200 - Svs
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTER	S KE10H Indust/Site Srvs Steelworkers	Linear 814.64 Ho
Factors 916 h			
750 OTDAIGUT TIME DAGE	OCCO DI LIMPERO AND DIDEFITTED	0	0.88934 [SYS 061400] .88934200 - Sys
750 STRAIGHT TIME BASE Factors 144 h	C080 PLUMBERS AND PIPEFITTER	S KE10H Indust/Site Srvs Steelworkers	Linear 128.07 Ho
raciors 144 II			0.88934 [SYS 0614001.88934200 - Svs
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTER	S KE10H Indust/Site Srvs Steelworkers	Linear 157.41 Ho
Factors 177 h			
			0.88934 [SYS 061400] .88934200 - Svs
750 STRAIGHT TIME BASE	I C090 ISTRUCTURAL AND METAL W	ORKE KE10H Indust/Site Srvs Steelworkers	Linear 347.73 Ho
Factors 391 h			0.88934 [SYS 061400] .88934200 - Svs
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 17.79 Ho
Factors 20 h			
			0.88934 [SYS 061400] .88934200 - Svs
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 11.56 Ho
Factors 13 h			0.00034 [CVC.061400] 00034300 Com
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 061400] .88934200 - Svs Linear 19.57 Ho
Factors 22 h	. OUTO IO/IIII ENTERIO	TE TOTT IIII MUSICONO DIVO DICENVOIREIS	19.0/1110
			0.88934 [SYS 061400] .88934200 - Svs
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 28.46 Ho
Factors 32 h			
			0.88934 [SYS 061400] .88934200 - Sys

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WBS No: Activity ID:

1EDB06 1EDB0620

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

	Baselille Co	Activity Fi	ter *	Starts In FY *
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	24.90 Hours
Cactors 28 h				
	T I	1.,		1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	25.79 Hours
Factors 29 h			0.88934 [SYS 0614	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	6.23 Hours
Factors 7 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (inc	Exp KE10H Indust/Site Srvs Steelworkers	Linear	9.78 Hours
actors 11 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (inc	Exp KE10H Indust/Site Srvs Steelworkers	Linear	11.56 Hours
Factors 13 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (inc	Exp KE10H Indust/Site Srvs Steelworkers	Linear	1.78 Hours
Cactors 2 h				
			0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	20.45 Hours
Factors 23 h			0.88034 [SVS 0614	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.00934 1313 0014 Linear	11.56 Hours
Factors 13 h	COTO FAINTENS	RETUIT IIIIUUSVOILE SIVS SLEEIWOIREIS	Lilieai	11.30 110015
13 11			0.88034 [575.0617	400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	6.23 Hours
actors 7 h	1 0000 II EUMBERO AND I II ETTITERO	TRE TOTT IIII GUSTORE OTVS OLCCIWORRETS	Linear	0.20 110013
aciors I			0.88934 [SYS 0614	400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	8.00 Hours
actors 9 h				
			0.88934 [SYS 0614	400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	40.91 Hours
Factors 46 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WO	RKE KE10H Indust/Site Srvs Steelworkers	Linear	17.79 Hours
Factors 20 h				
			0.88934 ISYS 0614	4001 .88934200 - Svstem
A5C SUPPLIES	0000 NONE	C210S Facilities Momt & Maintenance	Linear	45.413.04 Dollars
Factors 1.015 FY00 Escalation	50309 d			
			0.88934 [SYS 0614	4001 .88934200 - System

Line Item 3 - Preventive maintenance

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned

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·Approximately 309 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

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Proiect **Rocky Flats Closure Project** WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

Units - Work Packages

1EDB06

1EDB0620

Unit Cost - \$217.04 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	473.13 Hours
	Factors	532 h						
							0.88934 [SYS 06140	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85 Hours
	Factors	399 h						
							0.88934 [SYS 06140	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	54.25 Hours
	Factors	61 h						
							0.88934 [SYS 06140	01 .88934200 - Svstem
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.01 Hours
	Factors	27 h						
							0.88934 ISYS 06140	01 .88934200 - Svstem
	751	OVEDTIME DACE & DDE	C040	MAINTENIANCE MACHINIST (in al Eve	IZE4011	Indust/Cita Crya Stackwarkara	Lincor	47 70 Hours

						0.00934 1515 001400	JI .00934200 - SVSterri
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79 Hours
Fastore	20 h						

Factors

0.88934 [SYS 061400] .88934200 - System KE10H Indust/Site Srvs Steelworkers 751 OVERTIME BASE & PRE C080 PLUMBERS AND PIPEFITTERS 2.67 Hours Linear

Factors

0.88934 [SYS 061400] .88934200 - System C210S Facilities Mgmt & Maintenance A5C SUPPLIES 0000 NONE 5.045.09 Dollars

Factors 5589 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Baseline Devl

1EDB

Line Item SYS - Contingency And Escalation

Re

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	24.374.48	Dollars
	Factors	24374.5 Dollars					
	ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	11.129.36	Dollars

11129.4 Dollars

Activity ID: 1EDB0630	Description: 460 Cluster Landlord Funct: N	∕laint. FY03			Cost Risk	2 Schedule Ri	<i>sk</i> 1	

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Corrective maintenance	1.00	each	HC	5,490	5,490	118,414	45,413	0	163,827	40,971	204,798
3	Preventive maintenance	1.00	each	HC	927	927	20,313	5,045	0	25,358	7,028	32,387
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	65,594	65,594	0	65,594
	Total for Activity 1EDB0630:					6.417	138.727	50.458	65.594	254.779	48.000	302.779

Line Item 1 - Corrective maintenance

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count. Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDB Activity Filter *

the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value

was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for

each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 545 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

1EDB06

1EDB0630

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$756.87 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08%

Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es Cost Eleme	ent	Skill		Department	Си	urve Ouantity	Units
750 STRAIGHT TIME B	ASE C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Lin	near 384	.20 Hours
Factors 432 h							
					0.88934	ISYS 0614001 .88934200	0 - Svstem
750 STRAIGHT TIME B	ASE C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Lin	near 236	5.56 Hours
Factors 266 h							
		1			0.88934	[SYS 0614001_88934200	0 - Svstem
750 STRAIGHT TIME B	ASE C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Lin	near 354	.85 Hours
Factors 399 h							
	1			1	0.88934	ISYS 0614001 .88934200	
750 STRAIGHT TIME B	ASE C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Lin	near 512	2.26 Hours
Factors 576 h							
				1	0.88934	ISYS 0614001 .88934200	
750 STRAIGHT TIME B	ASE C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Lin	near 570	.96 Hours
Factors 642 h							
				T		ISYS 0614001 .88934200	
750 STRAIGHT TIME B	ASE C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Lin	near 489	.14 Hours
Factors 550 h							
	1	T		T		ISYS 0614001 .88934200	
750 STRAIGHT TIME B	ASE C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Lin	near 118	.28 Hours
Factors 133 h						101/0 001 1001 0000 100	
750 OTD AIGUT TIME D	10010	MAINTENIANIOE MA OLUMIOT (* . LE	1/54011	1 1 1/0": 0 0: 1 1		ISYS 0614001 .88934200	
750 STRAIGHT TIME B	ASE I C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Lin	near 197	.43 Hours
Factors 222 h					0.00004	[0](0,004,4001,000,400	0. 0
750 OTDAIGHT TIME D	ACE 0040	MAINTENIANCE MACHINICT (in al Fran	KEAOLI	In dust/Cits Cours Ots shorts and		ISYS 0614001 .88934200	
750 STRAIGHT TIME B	ASE I CO40	MAINTENANCE MACHINIST (incl Exp	KE10H	iindust/Site Srvs Steelworkers	Lin	near 39	.13Hours
Factors 44 h					0.00004	[0](0,004,4001,000,400	0. 0
·					0.88934	[SYS 061400] .88934200	J - System

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 WBS No:
 1EDB06

 Activity ID:
 1EDB0630

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EDB

	Baseline Cos	st and Basis of Estimate Activity Fi	lter *	Starts In FY *
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl	Exp KE10H Indust/Site Srvs Steelworkers	Linear	236.56 Hours
Factors 266 h				
			l l	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	236.56 Hours
Factors 266 h			0.99034 [SVS.0614	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.00934 1313 0014 Linear	403.76 Hours
Factors 454 h	T OUTO II MINTENO	TAL TOTAL IMPOSSION OF STREET	Ellical	+00.7 oii ioui3
			0.88934 [SYS 0614	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KD10H 776 Complex Steelworkers	Linear	814.64 Hours
Factors 916 h				
TEO OTDAIGUIT TIME DAGE	OCCO DI LIMPEDO AND DIDEFITTEDO	KE4011 I. 1. 1/0': 0 0: 1 1		001 .88934200 - Svstem 128.07 Hours
750 STRAIGHT TIME BASE Factors 144 h	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	128.07IHOUIS
144 11			0.88934 ISYS 0614	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	157.41 Hours
Factors 177 h				
				001 .88934200 - Svstem
750 STRAIGHT TIME BASE	I C090 ISTRUCTURAL AND METAL WOR	RKE KE10H Indust/Site Srvs Steelworkers	Linear	347.73 Hours
Factors 391 h			0.00004 10000 0044	001 0000 1000 0
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 ISYS 0614 Linear	001 .88934200 - Svstem 17.79 Hours
Factors 20 h	1 0010 JONNI ENTERO	TRE TOTT IMMUSUONE OF S STEEM OTHERS	Elitical	17.75 110013
			0.88934 [SYS 0614	00] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	19.57 Hours
Factors 22 h				
754 OVEDTIME DAGE & DDE	OOAO OARRENTERO	VE4011 1 1 1/0': 0 0 1 1 1		00] .88934200 - System
751 OVERTIME BASE & PRE. Factors 13 h	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	11.56 Hours
Factors 13 h			0.88934 ISYS 0614	00] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	25.79 Hours
Factors 29 h				
				001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	28.46 Hours
Factors 32 h			0.00004 10000 0044	001 0000 1000 0
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srys Steelworkers	0.88934 ISYS 0614 Linear	001 .88934200 - Svstem 6.23 Hours
Factors 7 h	1 COZO ILLECTRICIANO	TAL TOTA IIII III III III III III III III III	Lilical	0.231110013
			0.88934 [SYS 0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	24.90 Hours
Factors 28 h				
TEAL OVERTIME DAGE & DOE	OO 40 MAINTENANGE MAGUIN IIOT (I	F		001 .88934200 - Svstem
751 OVERTIME BASE & PRE. Factors 2 h	I CU40 IMAINTENANCE MACHINIST (incl.	Exp KE10H Indust/Site Srvs Steelworkers	Linear	1.78 Hours
raciois Z II			0.88934 [SYS.0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl	Exp KE10H Indust/Site Srvs Steelworkers	Linear	9.78 Hours
Factors 11 h				
				001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl.	Exp KE10H Indust/Site Srvs Steelworkers	Linear	11.56 Hours
Factors 13 h			0.00004 101/0	001 0000 1000 0
			0.88934 JSYS 0614	00] .88934200 - System

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WBS No: 1EDB06 Activity ID: 1EDB0630

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

0.88934 [SYS 061400] .88934200 - System

Quantity

Units

	Baseline Cost a	nd Basis of Estimate	Activity Filter *	Starts In FY *
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	20.45 Hours
Factors 23 h				
			0.88934 [SYS 061	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	11.56 Hours
Factors 13 h				
			0.88934 [SYS 061	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	6.23 Hours
Factors 7 h				
	T T			4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	40.91 Hours
Factors 46 h				
				4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	8.00lHours
Factors 9 h				
				4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	L C090 ISTRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelworke	ers Linear	17.79lHours
Factors 20 h				
				4001 .88934200 - Svstem
A5C SUPPLIES	I 0000 INONE	C210S Facilities Mamt & Maintena	ance Linear	45.413.04 Dollars
Factors 1.015 FY00 Escalation	50309 d			

Line Item 3 - Preventive maintenance

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average

Approximately 309 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$217.04 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Cost Flement

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	473.13 Hours
Factors	532 h				
				0.88934 [SYS 06140	01 .88934200 - Svstem

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WBS No: 1EDB06 Activity ID: 1EDB0630

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EDB

	Baseline Cost ar	nd Basis of Estimate Activity Filte	er *	Starts In FY *
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	354.85 Hours
Factors 399 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	54.25 Hours
Factors 61 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	24.01 Hours
Factors 27 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	17.79 Hours
Factors 20 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	2.67 Hours
Factors 3 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
A5C SUPPLIES	0000 NONE	C210S Facilities Mamt & Maintenance	Linear	5.045.09 Dollars
Factors 5589 d	1.015 FY00 Escalation			

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

es	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	47.405.54	Dollars
ار.	Factors	47405.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.188.56	Dollars

Labor

Hours/Unit

5.490

927

0

Labor Hours

Total

5.490

927

6.417

0

138.727

Factors 18188.6 Dollars

Corrective maintenance

Preventive maintenance

Contingency And Escalation

Activity ID: 1EDB0640 Description: 460 Cluster Landlord Funct: Maint, FY04

Description

Cost Risk 2 Schedule Risk

50.458

Total Prime Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Total Cost & Escalation Cost 45.413 163.827 33.393 197.219 118.414 20.313 5.045 0 25.358 5.728 31.087 32.537 32.537 0 32.537

221.722

39.121

260.843

32.537

0.88934 [SYS 061400] .88934200 - System

Line Item 1 - Corrective maintenance

BOE

SYS

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

BOE

Type

HC

HC

FF

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 545 corrective/routine maintenance work actions are expected.

Quantity

1.00 each

1.00 each

1.00 ea

Total for Activity 1EDB0640:

Units

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$756.87 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter

Baseline Devl 1EDB

Starts In FY *

1EDB06

1EDB0640

Carpenter 15.38% Electrician 32.31% (includes Linemen) Maint. Mech 13.85%

10.77% Painter Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

S Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	354.85 Hours
Factors 399 h				
	<u> </u>		0.88934 ISYS 06140	
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	384.20 Hours
Factors 432 h				
750 CTDAIGHT TIME DAGE	C010 CARPENTERS	KEAOLL Indust/City On a Ott should be	0.88934 [SYS 06140	0] .88934200 - System 236.56 Hours
750 STRAIGHT TIME BASE Factors 266 h	CU10 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	236.56 HOUIS
raciors 200 II			0.88934 [SYS 06140	01 88934200 - System
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	512.26 Hours
Factors 576 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	489.14 Hours
Factors 550 h				
	T I	1.,	0.88934 [SYS 06140	
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	570.96 Hours
Factors 642 h			0.88934 [SYS 06140	01 000034000 Cyclem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	U.86934 1515 06140	118.28 Hours
Factors 133 h	T CO20 ILLECTRICIANS	TAL TOTA IIII dustroite of vs ofeetworkers	Lilleal	110.201110013
1 401075			0.88934 [SYS 06140	01 .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	39.13 Hours
Factors 44 h				
		T	0.88934 [SYS 06140	
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	197.43 Hours
Factors 222 h				
		1/5/01/1/1/01/01/01/01/01/01/01/01/01/01/01	0.88934 [SYS 06140	
750 STRAIGHT TIME BASE Factors 266 h	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	236.56 Hours
Factors 266 h			0.88934 [SYS 06140	01 99034200 Systom
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.86934 1313 00140	236.56 Hours
Factors 266 h	T COTO II TAIRTEINO	TAL TOTAL IIII III III III III III III III III	Linear	200.001110013
			0.88934 [SYS 06140	0] .88934200 - System
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	403.76 Hours
Factors 454 h				
		1	0.88934 [SYS 06140	
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	128.07 Hours
Factors 144 h				
ZEO CEDALCHE TIME DACE	C080 PLUMBERS AND PIPEFITTERS	I/F4011 Indust/Site Sm/= Stantingsland	0.88934 [SYS 06140	
750 STRAIGHT TIME BASE Factors 916 h	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	814.64 Hours
Factors 916 h			0.88834 [575.06140	01 .88934200 - Svstem
	•		0.00934 1313 00140	UI .00304200 - OVSICIII

WBS No: 1EDB06 *Activity ID:* 1EDB0640

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1EDB

TEDB0640	Baseline Cost	and Basis of Estimate	Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke		157.41 Hours
Factors 177 h			2 2224 / 10//2 224	4001 0000 4000 0
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	E KE10H Indust/Site Says Steelwork		4001 .88934200 - Svstem 347.73 Hours
Factors 391 h	1 C090 ISTRUCTURAL AND WETAL WORK	E TOH IIIIdus//Site SIVS SteelWork	ers Linear	347.73ITIOUIS
				4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	19.57 Hours
Factors 22 h			0.80034 1676 064	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworke		17.79 Hours
Factors 20 h				
				4001 .88934200 - Svstem
751 OVERTIME BASE & PRE. Factors 13 h	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	11.56 Hours
raciors 13 II			0.88934 ISYS 061	4001 .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke		24.90 Hours
Factors 28 h				
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke		4001 .88934200 - Svstem 6.23 Hours
Factors 7 h	I CU20 IELECTRICIANS	KETUH IIndust/Site Srvs Steelworke	ers Linear	6.23IHOUIS
Tuctors 7 II			0.88934 ISYS 061	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke		28.46 Hours
Factors 32 h			2 2222 / 70//0 22	4001 0000 4000 0
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke		400] .88934200 - System 25.79 Hours
Factors 29 h	1 CO20 JEEECTRICIANS	RETOTI IIIIdasi/Site Sivs Steelwork	ers Linear	23.7 9 1 10015
				400] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	p KE10H Indust/Site Srvs Steelworke	ers Linear	1.78 Hours
Factors 2 h			0.99034 15V5.064	400] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	xp KE10H Indust/Site Srvs Steelwork		9.78 Hours
Factors 11 h				
				4001 .88934200 - Svstem
751 OVERTIME BASE & PRE. Factors 13 h	C040 MAINTENANCE MACHINIST (incl Ex	<u>D KE10H Indust/Site Srvs Steelworke</u>	ers Linear	11.56 Hours
ractors 13 II			0.88934 ISYS 061	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworke		11.56 Hours
Factors 13 h				
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworke	0.88934 [SYS 061 ers Linear	4001 .88934200 - System 20.45 Hours
Factors 23 h	I C070 IPAINTERS	RETURN IIII MUSI/SILE SIVS SLEEIWOIKE	ers Linear	ZU.45IFIOUIS
1 400015 20 11			0.88934 ISYS 061	4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	6.23 Hours
Factors 7 h			0.00004 701/0.000	4001 0000 4000 0
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	0.88934 [SYS 061 ers Linear	4001 .88934200 - Svstem 40.91 Hours
Factors 46 h	1 COOD IF LOWIDLING AND FIFEFITTERS	TIL TOTT IIIIQUSI/SILE SIVS SILEEIWOIKE	EI3 LII/Edi	40.311110015
				4001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	8.00 Hours
Factors 9 h			0.00004 10000.00	4001 88024200 Cuata
			0.88934 ISYS 061	400] .88934200 - System

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WBS No: 1EDB06 Activity ID: 1EDB0640

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect | WBS Filter

Baseline Devl 1EDB

0.88934 [SYS 061400] .88934200 - System

						Activ	vitv Filter *		Starts In FY *
751	OVERTIME BASE & PRE.	C090	STRUCTURAL	AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers		Linear	17.79 Hours
Factors	20 h								
								0.88934 [SYS 06140	01 .88934200 - Svstem
A5C	SUPPLIES	0000	NONE		C210S	Facilities Momt & Maintenance		Linear	45.413.04 Dollars
Factors	1.015 FY00 Escalation		50309 d						

Line Item 3 - Preventive maintenance

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 309 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98 Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$217.04 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	473.13	Hours
Factors	532 h							
						0.88934 ISYS 06140	01 .88934200 - S	System
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85	Hours
Factors	399 h							
						0.88934 [SYS 06140	01 .88934200 - S	System
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	54.25	Hours
Factors	61 h							
						0.88934 [SYS 06140	01 .88934200 - S	System
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.01	Hours
Factors	27 h							
						0.88934 [SYS 06140	01 .88934200 - S	System
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20 h							
						0.88934 [SYS 06140	01 .88934200 - S	System
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.67	Hours
Factors	3 h							
						0.88934 [SYS 06140	01 .88934200 - S	System

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WBS No: 1EDB06 Activity ID: 1EDB0640

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

C210S Facilities Momt & Maintenance

Proiect WBS Filter Baseline Devl 1EDB

Activity Filter

Starts In FY 5.045.09 Dollars Linear

A5C SUPPLIES 0000 NONE Factors 5589 1.015 -- FY00 Escalation --

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department		Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10.615.82	Dollars
F	actors	10615.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21.921.09	Dollars

Factors 21921.1 Dollars

Activity ID: 1EVVVD0640 Description: 460 Cluster Landlord Funct: Maint EV05 Cont Dial 2 Calcadada Diala

0.88934 [SYS 061400] .88934200 - System

ACTIVITY ID. TEXA	tivity ib. TEXXXB0040 Description: 400 Cluster Landiold Purict. Maint. F105									Cost Risk 2 Schedule Risk 1			
Line Item	Line Item Description			BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
1	Corrective maintenance	1.43	each	HC	5.490	7.843	169.162	64.876	0	234.038	53.900	287.938	
3	Preventive maintenance	1.43	each	HC	927	1.324	29.019	7.207	0	36.226	9.246	45.473	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	116.987	116.987	0	116.987	
	Tot	al for Activ	ty 1EXXXB0	640:		9.167	198.181	72.083	116.987	387.251	63.147	450.397	

Line Item 1 - Corrective maintenance

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 545 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$756.87 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

32.31% (includes Linemen) Electrician

Maint. Mech 13.85% Painter 10.77% 23.08% Pipefitter

Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	354.85	Hours
	Factors	300 h					

						0.88934 ISYS 06140	01.88934200 - System
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	384.20 Hours
Factors	432 h						

0.88934 [SYS 061400] .88934200 - System

0.00004 [0)/0.0044001 00004000 0

WBS No: 1EDB06 Activity ID: 1EXXXB0640

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Ba
WBS Filter 1E
Activity Filter *

Baseline Devl 1EDB

	Baseline Cos	st and Basis of Estimate	WBS Filter 1EDB Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelwork		236.56 Hours
Factors 266 h			0.0004 1000	4001 0000 4000 0
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwork		4001 .88934200 - System 512.26 Hours
Factors 576 h	1 CO20 ILLECTRICIANS	RETOTT IIIIdusVSite SIVS SteetWork	eis Lilieai	312.2011 IOUIS
				4001 .88934200 - Svsten
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwork	ers Linear	489.14 Hours
Factors 550 h			0.00004 10000.004	4001 00004000 0
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwork		4001 .88934200 - System 570.96 Hours
Factors 642 h	TOTAL RELEGITION NO.		ZIII ZZI	O O O O O O O O O O O O O O O O O O O
				4001 .88934200 - Svsten
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwork	ers Linear	118.28 Hours
Factors 133 h			0.80034 1878 064	4001 .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl	Exp KE10H Indust/Site Srys Steelwork		39.13 Hours
Factors 44 h				
				4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl	Exp KE10H Indust/Site Srvs Steelwork	ers Linear	197.43 Hours
Factors 222 h			0.88834 1575 061	4001 .88934200 - Svsten
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl	Exp KE10H Indust/Site Srvs Steelwork	ers Linear	236.56 Hours
Factors 266 h				
				400] .88934200 - System
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	236.56 Hours
Factors 266 h			0.88934 [SVS.061	400] .88934200 - System
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelwork		403.76 Hours
Factors 454 h				
				400] .88934200 - System
750 STRAIGHT TIME BASE Factors 144 h	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	128.07 Hours
raciors 144 II			0.88934 ISYS 061	4001 .88934200 - Systen
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwork		157.41 Hours
Factors 177 h				
OTD (OUT TIME D (OF	0000 01440000 440 01000	1/51011 1 1/01: 0 0: 1 1		4001 .88934200 - System
750 STRAIGHT TIME BASE Factors 916 h	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	814.64 Hours
actors 910 II			0.88934 [SYS 061	4001 .88934200 - System
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WOR	RKE KE10H Indust/Site Srvs Steelwork		347.73 Hours
Factors 391 h				
754 0\/507!\\F\0005\0005\0005\0005\0005\0005\0005\	C010 CARPENTERS	VE4011 1 1 1/0': 0 0: 1 1		4001 .88934200 - Systen
751 OVERTIME BASE & PRE.	I CO10 ICARPENTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	19.57 Hours
11			0.88934 ISYS 061	4001 .88934200 - Svsten
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelwork		17.79 Hours
Factors 20 h				
754 OVEDTIME DAGE & DDE	CO40 CARRENTERS	KE10H Indust/Site Srvs Steelwork	0.88934 [SYS 061	4001 .88934200 - System
751 OVERTIME BASE & PRE. Factors 13 h	C010 CARPENTERS	KETUH Indust/Site Srvs Steelwork	ers Linear	11.56Hours
actors IO II				

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WBS No: 1EDB06 Activity ID: 1EXXXB0640

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EDB

TEXXXB0040	Baseline Cost a	and Basis of Estimate	Activity Filter *	Starts In FY *
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwor		24.90 Hours
Factors 28 h				
				14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwor	rkers Linear	6.23 Hours
Factors 7 h			0.88934 [SVS.06]	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwor		28.46 Hours
Factors 32 h				
				14001 .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwor	rkers Linear	25.79 Hours
Factors 29 h			30.2721 182088.0	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	p KE10H Indust/Site Srvs Steelwor		1.78 Hours
Factors 2 h				
				14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ext	p KE10H Indust/Site Srvs Steelwor	rkers Linear	9.78 Hours
Factors 11 h			0.00004 100/0.00	
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	n KE10H Indust/Site Says Steelwar		14001 .88934200 - Svstem 11.56 Hours
Factors 13 h	1 CO40 IIVIAINTENANCE WACHINIST (IIICI EXI	D KL TOTT III dust/Site Sivs Steelwor	keis Lilleai	11.501110015
10 11			0.88934 [SYS 06	14001 .88934200 - System
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelwor	rkers Linear	11.56 Hours
Factors 13 h				
==	0000 0444500	1/5/01/ 1 1/01/ 0 0: 1		1400] .88934200 - System
751 OVERTIME BASE & PRE. Factors 23 h	C070 PAINTERS	KE10H Indust/Site Srvs Steelwor	rkers Linear	20.45 Hours
Factors 23 h			0.88934 ISYS.06	1400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwor		6.23 Hours
Factors 7 h				
				1400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwor	rkers Linear	40.91 Hours
Factors 46 h			0.00004 10000.00	14001 00004000
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwor		14001 .88934200 - Svstem 8.00 Hours
Factors 9 h	T COOO II LOWDLING AND I II LITTILING	TL TOTT IIII III III III III III III III I	nei 3 Lii leai	0.001110013
			0.88934 ISYS 06	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelwor		17.79 Hours
Factors 20 h				
4.50 QUIDDUES	L acce Liquis	00400 5 1111 14 45 45 1111		14001 .88934200 - Svstem
A5C SUPPLIES	0000 NONE	C210S Facilities Momt & Mainter	nance Linear	45.413.04 Dollars
Factors 1.015 FY00 Escalation	- 50309 d			

Line Item 3 - Preventive maintenance

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster

in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average

·Approximately 309 preventative maintenance work actions are expected.

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0.88934 [SYS 061400] .88934200 - System

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

1EDB WBS Filter Activity Filter

Baseline Devl

Starts In FY *

0.88934 [SYS 061400] .88934200 - System

Proiect

Data Source - MMS and P&I Reporting System SVAR for FY98 Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

1EDB06

1EXXXB0640

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$217.04 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es		Cost Element		Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	473.13 Hours
1	Factors	532 h					0.88934 [SYS 06140	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85 Hours
1	Factors	399 h				·		·
							0.88934 [SYS 06140	01 .88934200 - Svstem
L	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	54.25 Hours
1	Factors	61 h						
Г								01 .88934200 - Svstem
L	751	OVERTIME BASE & PRE.	C020	IELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.01 Hours
1	Factors	27 h					0.88934 ISYS 06140	01 .88934200 - Svstem
	751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79 Hours
1	Factors	20 h						
_		_		1		T	0.88934 [SYS 06140	01 .88934200 - Svstem
L	751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.67 Hours
1	Factors	3 h						
Г						I	0.88934 [SYS 06140	01 .88934200 - Svstem
L	A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	5.045.09 Dollars
1	Factors	5589 d		1.015 FY00 Escalation				

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element Skill		Department		Curve	Ouantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	73.884.59	Dollars
	Factors 73884.6 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	43.102.02	Dollars

43102.0 Dollars Factors

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation		Burden Cost	Total Cost
106.915	2.803.691	3,694,256	989.097	7.487.043	1.088.182	8.575.225

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